City of Sacramento

PROGRAM ORIENTED DEVELOPMENT (POD) | FISCAL YEAR 2026/27

Program Oriented Development (POD) Review

POD Review provides an inventory of 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:

Operating department programs/services should be prioritized based on the following criteria:

Mandated Services

- If program is Mandated, can the level of service be reduced and/or modified and meet the legal requirement? Describe the changes and impact.

✓Mandated Services – Federal or State Law
✓Mandated Services – City Charter
✓Mandated Services - Ordinance
✓Mandated Services – Labor Agreements

Essential Services

- If program is Essential, can the level of service be reduced and/or modified and meet the legal requirement? Describe the changes and impact.

▪ 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?

▪ 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?

▪ 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?

Fully Offset (with External Funds – not City funds from projects)

Existing Services

✓All other programs and services

Support Services department programs and services should be prioritized based on the following criteria:

Mandated Services

- If program is Mandated, can the level of service be reduced and/or modified and meet the legal requirement? Describe the changes and impact.

✓Mandated Services – Federal or State Law
✓Mandated Services – City Charter
✓Mandated Services - Ordinance
✓Mandated Services – Labor Agreements

Essential Services

- Critical Services (e.g., IT Services, Payroll)

  ✓Is it critical for operating departments that we provide the service?

- Significant Impact or Risk (e.g., contract administration, personnel)

  ✓Is there a significant risk/liability exposure to the City if the service is not provided?
  ✓Would the likely level of exposure exceed the cost of providing the service?

Budget vs POD Cost Summary by Fund Report

This report compares the current approved budget by fund (top) to the POD cost summary by fund (bottom) per department. PODs (programs/services) are broken out by fund.

Ultimately, the Fund Total lines in the POD (bottom) section must balance with all Budget allocated 100% to PODs.

POD

Budget versus POD Cost Summary by Fund

A

Convention and Cultural Services

Current Approved Budget

Individual PODs categorized by Fund

	B Fund	POD	C FTE	D Labor	E Other Employee Services	F Total Employee Services	G Service and Supplies	H Property	I Inter-departmental Transfers	J Expenditure Subtotal	K Revenues	L Net Budget (Expense less Revenue)
Budget	F_1001 General Fund		5.00	666,895	5,172	672,067	163,308	-	473,837	1,309,212	921,827	387,385
	F_2401 Measure U Fund		21.20	2,563,428	-1,863	2,561,565	5,633,297	-	-1,308,780	6,886,082	-	6,886,082
	F_6010 Community Center Fund		97.30	8,617,543	-1,786,024	6,831,519	4,673,410	118,000	3,258,037	14,880,966	24,871,203	-9,990,237
	F_2601 Old Sac Market		-	-	-	-	104,000	-	-	104,000	110,000	-6,000
	F_2602 H Street Theater Fund		-	-	-	-	25,000	20,000	-	45,000	45,000	0
	F_2606 Fairytale Town Fund		-	-	-	-	25,000	-	25,000	50,000	50,000	0
	F_5015 Winchester G & Mary Alice Felt		-	-	-	-	-	-	102,163	102,163	-	102,163
	F_2208 Old Sacto Maint Dist		-	-	-	-	-	-	67,190	67,190	-	67,190
	F_2605 Zoo		-	-	-	-	-	-	50,000	50,000	50,000	0
	Total Budget		123.50	11,847,866	-1,782,715	10,065,151	10,624,015	138,000	2,667,447	23,494,613	26,048,030	-2,553,417
Total Convention and Cultural Services		M	123.50	11,847,866	-1,782,715	10,065,151	10,624,015	138,000	2,667,447	23,494,613	26,048,030	-2,553,417
POD	F_1001 General Fund	86-Program and Maintain the Old Sac	-	-	-	-	-	-	-	-	429,000	-429,000
		134-Art in Public Places	3.00	344,922	-	344,922	25,033	-	-369,956	-1	-	-1
		135-City Support to Sacramento Hist	-	-	-	-	-	-	108,000	108,000	108,000	0
		191-Grants, Cultural Programs and T	-	-	-	-	114,000	-	-	114,000	0	114,000
		194-Sacramento Metro Arts Commissio	2.00	321,972	5,172	327,144	24,275	-	-78,034	273,385	-	273,385
		196-Support of the Operation of the	-	-	-	-	-	-	93,000	93,000	93,000	0
		309-Center for Sacramento History -	-	-	-	-	-	-	720,827	720,827	291,827	429,000
	N	**Total Fund F_1001**	**5.00**	**666,894**	**5,172**	**672,066**	**163,308**	-	**473,837**	**1,309,211**	**921,827**	**387,384**
POD	F_2401 Measure U Fund	86-Program and Maintain the Old Sac	2.20	212,230	-	212,230	562,003	-	-102,163	672,070	0	672,070
		135-City Support to Sacramento Hist	-	-	-	-	235,267	-	-108,000	127,267	0	127,267
		138-Support the Operation of the Sa	3.00	247,509	15,156	262,665	82,808	-	-50,000	295,473	0	295,473
		190-Arts Education	2.00	211,590	-	211,590	22,212	-	-9,900	223,902	0	223,902
		191-Grants, Cultural Programs and T	1.00	111,267	-	111,267	25,950	-	-66,600	70,617	0	70,617
		194-Sacramento Metro Arts Commissio	-	-	-	-	2,640,000	-	-	2,640,000	0	2,640,000
		196-Support of the Operation of the	-	-	-	-	222,077	-	-93,000	129,077	0	129,077
		310-City Support to Crocker Art Mus	6.00	856,491	6,401	862,892	1,185,235	-	-	2,048,127	0	2,048,127
		311-Lease with McClellan Air Force	-	-	-	-	65,000	-	-	65,000	0	65,000
		596-Old Sac. Maintenance Services	-	-	-	-	368,000	-	-	368,000	0	368,000
		787-Sacramento Film + Media	1.00	151,806	-	151,806	7,500	-	-	159,306	0	159,306
		Total Fund F_2401	**21.20**	**2,563,430**	**-1,863**	**2,561,567**	**5,633,297**	-	**-1,308,780**	**6,886,084**	**0**	**6,886,084**
POD	F_6010 Community Center Fund	86-Program and Maintain the Old Sac	-	-	-	-	1,156	-	67,000	68,156	-	68,156
		135-City Support to Sacramento Hist	-	-	-	-	16,261	-	-	16,261	-	16,261
		138-Support the Operation of the Sa	-	-	-	-	69,892	-	-	69,892	-	69,892
		196-Support of the Operation of the	-	-	-	-	16,260	-	-	16,260	-	16,260
		276-Convention Center Complex Opera	89.30	7,280,013	-1,801,447	5,478,566	3,905,001	100,000	3,188,355	12,671,922	24,871,203	-12,199,281
		310-City Support to Crocker Art Mus	-	-	-	-	211,903	-	-	211,903	-	211,903
		405-Department Admin Support Servic	8.00	1,337,535	15,423	1,352,958	337,937	18,000	2,682	1,711,577	-	1,711,577
		596-Old Sac. Maintenance Services	-	-	-	-	115,000	-	-	115,000	-	115,000
		Total Fund F_6010	**97.30**	**8,617,548**	**-1,786,024**	**6,831,524**	**4,673,410**	**118,000**	**3,258,037**	**14,880,971**	**24,871,203**	**-9,990,232**
POD	F_2601 Old Sac Market	86-Program and Maintain the Old Sac	-	-	-	-	104,000	-	-	104,000	110,000	-6,000
		Total Fund F_2601	-	-	-	-	**104,000**	-	-	**104,000**	**110,000**	**-6,000**
POD	F_2602 H Street Theater Fund	490-H Street Theater Fund	-	-	-	-	25,000	20,000	-	45,000	45,000	0
		Total Fund F_2602	-	-	-	-	**25,000**	**20,000**	-	**45,000**	**45,000**	**0**
POD	F_2606 Fairytale Town Fund	197-Support of the Operation of Fai	-	-	-	-	25,000	-	25,000	50,000	50,000	0
		Total Fund F_2606	-	-	-	-	**25,000**	-	**25,000**	**50,000**	**50,000**	**0**
POD	F_5015 Winchester G & Mary Alice Felt	309-Center for Sacramento History -	-	-	-	-	-	-	102,163	102,163	-	102,163
		Total Fund F_5015	-	-	-	-	-	-	**102,163**	**102,163**	-	**102,163**
POD	F_2208 Old Sacto Maint Dist	86-Program and Maintain the Old Sac	-	-	-	-	-	-	67,190	67,190	-	67,190
		Total Fund F_2208	-	-	-	-	-	-	**67,190**	**67,190**	-	**67,190**
POD	F_2605 Zoo	138-Support the Operation of the Sa	-	-	-	-	-	-	50,000	50,000	50,000	0
		Total Fund F_2605	-	-	-	-	-	-	**50,000**	**50,000**	**50,000**	**0**
	Total PODs	O	23.50	11,847,872	-1,782,715	10,065,157	10,624,015	138,000	2,667,447	23,494,619	26,048,030	-2,553,411
Total Convention and Cultural Services			23.50	11,847,872	-1,782,715	10,065,157	10,624,015	138,000	2,667,447	23,494,619	26,048,030	-2,553,411
P Budget Less POD:			0.00	-6	0	-6	0	0	0	-6	0	-6

A. Department/Operating Unit

B. Fund
   a. Budget = funding source from the approved budget
   b. POD = funding source broken down by programs/services

C. FTE
   a. Budget = the total authorized FTE from the approved budget
   b. POD = the total allocated FTE broken down by programs/services

D. Labor
   a. Budget = the total labor cost from the approved budget.
   b. POD = the total allocated labor cost broken down by programs/services

E. Other Employee Services *(ex. Vacation, Sick Leave, Automobile Allowance, etc.)*
   a. Budget = the other employee services from the approved budget
   b. POD = the total allocated other employee services broken down by programs/services

F. Total Employee Services
   a. Budget = Total of Labor + Other Employee Services from the approved budget
   b. POD = Total of Labor + Other Employee Services broken down by programs/services

G. Supplies and Services
   a. Budget = the services and supplies cost from the approved budget
   b. POD = the total allocated services and supplies broken down by programs/services

H. Property *(ex. Computer Equipment, Furniture, etc.)*
   a. Budget = the property costs from the approved budget
   b. POD = the total allocated property cost broken down by programs/services

I. Interdepartmental Transfers *(ex. Labor Supply Offsets)*
   a. Budget = the interdepartmental transfers from the approved budget
   b. POD = the total allocated interdepartmental transfers broken down by programs/services

J. Expenditure Subtotal
   a. Budget = Total of Summary Labor + Other Employee Services + Service and Supplies + Property + Interdepartmental Transfers
   b. POD = Total of Summary Labor + Other Employee Services + Service and Supplies + Property + Interdepartmental Transfers

K. Revenues
   a. Budget = the total revenues from the approved budget
   b. POD = the total allocated revenues broken down by programs/services

L. Net Budget
   a. Budget = Total of Expenditure Subtotal less Revenue
   b. POD = Total of Expenditure Subtotal less Revenue

M. Current department approved budget

N. Total department FTE and approved budget allocated by fund

O. Current department approved budget allocated to PODs

P. Difference between current approved budget and current approved budget allocated to PODs. This line should ultimately be zeros across the board, but occasionally there are rounding issues with labor.

POD Detail Sheets

The detail sheets contain all the general and/or youth information about a particular POD (program/service).

POD — POD 190021 Detail Sheet by POD

1 **Fiscal Year:** FY2026/27

2 **Program Status:** Active

3 **Youth Program:** Full Youth Program

4 **for POD Number:** P513

5 **epartment:** 19000:Youth, Parks, and Community Enrichment

6 **up:** No Group

7 **POD Category:** Fully Offset - (with external funds - not City funds from projects)

Council Priority: Council Priority - Economic Developmer 8

9 **POD Function:** Operations

10 **POD Name**

4th R Childcare Program

11 **Program Description**

The 4th "R" is a licensed school-age childcare program, TK – 8th grade, providing safe, reliable, and enriching care for children before and after school, during school breaks, and when school is not in session. Our program provides a nurturing environment where children can learn, play, build relationships, develop independence, and participate in age-appropriate recreational and enrichment activities that support their physical, social, emotional, and cognitive development.

Reliable school-age childcare is an essential resource for working families and a critical component of economic development. By providing dependable care during the hours families need it most, The 4th "R" helps parents and caregivers maintain employment, pursue education and career opportunities, and remain active in the workforce. It also supports local employers by contributing to a more stable and dependable workforce.

12 **Legal Requirement**

The 4th "R" is a licensed childcare 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 estsblishing partnerships with providers, parents, and the childcare community. Additionally, the City is in contract with 3 school districts as an authorized provider. As the authorized contractor, the City must follow the rules and regulations set forth by the agreement regarding the funds and qualifications needed to operate.

13 **If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.**

-

14 **If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.**

-

15 **Describe your current level of service. State how service is measured (person per area/neighborhood; response time).**

We currently service sixteen school locations in three different school districts and six different council districts. 4th R has approximately 2,700 students enrolled that attend program with varying schedules and frequencies. Each location has different licensing capacities as o State of California.

16 That percentage of this service can be contracted out?	17 What is the estimated dollar savings from contracting out?	18 How Many FTE could be reduced by contracting out?	19 How lon tracting out take?
0	0	0	N/A

20 **Would there be in Impact in LOS if contracted out?**

Yes

21 **If Yes, describe the change in level of service.**

4th R is in contract with Natomas Unified School District and Twin Rivers School District to offer childcare services. Additionally, the -city has Memorandums of Understanding to operate 4th R on campuses with Sacramento City Unified School District. Discontinuing services would be very disruptive for families and our school district partners. A transition period prior to discontinuation of services would be required to allow for conversations with school districts to locate other service providers.

22 **What happens if we don't do this in Program? Is there another entity who could perform this service?**

Over 2,700 youth and their families would be left without childcare, before and/or after school and during spring, winter and summer break. Discontinuation of the program could result in the layoff of up to 340 City employees.

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

No.

24 **If General Fund Support is cut what is the impact?**

None. Enterprise fund.

Youth Program 25

26 **Goal of Program**

Provide children and families with safe, reliable and recreation based childcare program that is licensed through the Department of Social Services. Breaks and summer care is also available.

27 Service Category	28 Prevention/Intervention	29 Ages Served	30 Number Served	31 Demographics	32 Provider
Other	Prevention	5-13	2700	-	City
					-

POD Cost 190021

33 Fund	34 Authorized FTE	35 Summary Labor	36 Other Employee Services	37 Total Employee Services	38 Services and Supplies	39 POD Property	40 MYOPS	41 Inter-departmental Transfers	42 Debt Service	43 Expenditure Subtotal	44 Revenue	45 Net Budget
2601: START	0.33	13,150	0	13,150	0	0	-	0	0	13,150	0	13,150
6012: 4th R Program	142.67	8,317,682	(4,728,909)	3,588,773	3,334,439	142,467	-	(4,600)	-	7,061,079	7,204,378	(143,299)
2244: Natomas Crossing CFD 2013-01	-	-	0	0	0	0	-	4,600	0	4,600	0	4,600
Total POD:	**142.99**	**8,330,832**	**(4,728,909)**	**3,601,923**	**3,334,439**	**142,467**	**-**	**0**	**0**	**7,078,829**	**7,204,378**	**(125,549)**

POD Cost 190021 - Youth Program

46 Fund	47 Operating Youth Expenditures	48 Projects - Youth Expenditures	49 Total Youth Expenditures	50 Operating Youth Revenues	51 Projects - Youth Revenues	52 Total Youth Revenues
6012: 4th R Program	7,061,177	-	7,061,177	7,204,378	-	7,204,378
2244: Natomas Crossing CFD 2013-01	4,600	-	4,600	-	-	-

1. Fiscal Year – Current fiscal year
2. Program Status – Active or inactive
3. Youth Program – No Youth, Partial Youth, Full Youth program
4. Prior POD Number – This is the prior POD number from old numbering system
5. Department – Department/operating unit number and name
6. Group – This is an optional field to group the POD programs/services, not required.
7. POD Category

Operating department programs/services should be prioritized based on the following criteria:

Mandated Services
- If program is Mandated, can the level of service be reduced and/or modified and meet the legal requirement? Describe the changes and impact.
  - Mandated Services – Federal or State Law
  - Mandated Services – City Charter
  - Mandated Services - Ordinance
  - Mandated Services – Labor Agreements

Essential Services
- If program is Essential, can the level of service be reduced and/or modified and meet the legal requirement? Describe the changes and impact.
  - 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?
  - 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?
  - 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?

Fully Offset (with External Funds – not City funds from projects)
Existing Services

- All other programs and services

Support Services department programs and services should be prioritized based on the following criteria:

Mandated Services
- If program is Mandated, can the level of service be reduced and/or modified and meet the legal requirement? Describe the changes and impact.
  - Mandated Services – Federal or State Law
  - Mandated Services – City Charter
  - Mandated Services - Ordinance
  - Mandated Services – Labor Agreements

Essential Services

- Critical Services (e.g., IT Services, Payroll)
  - Is it critical for operating departments that we provide the service?
- Significant Impact or Risk (e.g., contract administration, personnel)
  - Is there a significant risk/liability exposure to the City if the service is not provided?
  - Would the likely level of exposure exceed the cost of providing the service?

8. Council Priority-
   a. Economic Development
   b. Homelessness
   c. Public Safety
   d. Other
9. POD Function – Charter, Operations, or Support
   a. Charter – City Auditor, City Manager, City Attorney, City Clerk, City Treasurer
   b. Operations – Police, Fire, Utilities, PW, CCS, ED, YPCE, CDD, Community Response
   c. Support – Finance, IT, HR
10. POD Name
11. Program Description – Description of program/service
12. Legal Requirements – Specific code, law, authority, rulings with brief explanation.
13. If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirements? Describe the changes and impact.
14. If program is Essential, can the level of service be reduced and/or modified and still meet legal requirements? Describe the changes and impact.
15. Describe your current level of service. State how the service is measured person per area/neighborhood; response time).
16. What percentage of this service can be contracted out?
17. What is the estimated dollar savings from contracting out?
18. How many full-time equivalent (FTE) positions could be reduced by contracting out.
19. How long would contracting take?
20. Would there be an impact on the level of service (LOS) if contracted out?
21. If yes, describe the change in level of service.
22. What happens if we do not do this program/service? Is there another entity that can perform this service?
23. Can revenue be increased ~ established to provide General Fund offset for this program/service?
24. If General Fund support is cut, what is the impact on revenues?
25. Youth Program – youth programming (if any) for the current POD. – Yes or No. Information provided, if available.
26. Goal of Program
    a. Example: Career development

27. Service Category
    a. Academic Support
    b. Culture & Arts
    c. Early Childhood
    d. Education Enrichment
    e. Family Support
    f. Gang Prevention
    g. Job Training/Employment
    h. Leadership Development
    i. Out-of-School-Time 6-13
    j. Recreation
    k. Safety
    l. Sports/Physical Fitness
    m. Other
28. Prevention/Intervention – Either Prevention or Intervention
29. Ages Served
    a. 0-5
    b. 6-12
    c. 13-17
    d. 18-24
    e. 0-24
30. Number Served – Number of individuals served with the current program/service
31. Demographics – Demographics of individuals served with the current program/service
32. Provider
    a. City
    b. Community Based Organization (CBO)
    c. School
    d. Other
33. Fund – Funding code and description of funding source.
34. Authorized FTE – Total allocated FTE by fund for POD program/service
35. Summary Labor – Total allocated labor by fund for POD program/service
36. Other Employee Services - Total allocated other employee services by fund for POD program/service
37. Total Employee Services – Total allocated labor + other employee services by fund for POD program/service
38. Service and Supplies – Total allocated services and supplies by fund for POD program/service
39. Property – Total allocated property by fund for POD program/service
40. MYOPS – Multi-year operating projects
41. Interdepartmental Transfers – Total allocated interdepartmental transfers by fund for POD program/service
42. Debt Service - Total allocated debt service by fund for POD program/service
43. Expenditure Subtotal – Total allocated summary labor + other employee services + service and supplies + POD property + interdepartmental transfers by fund for POD program/service
44. Revenue – Total allocated revenues by fund for POD program/service
45. Net Budget – Expenditure subtotal – revenues by fund for POD program/service

46. Fund - Funding code and description of funding source.
47. Operating Youth Expenditures – Total allocated expenditures spent on youth programming by fund for POD program/service
48. Projects-Youth Expenditures - Total allocated project expenditures generated on youth programming by fund for POD program/service.
49. Total Youth Expenditures - Total allocated expenditures generated on youth programming by fund for POD program/service.
50. Operating Youth Revenues – Total allocated revenues generated on youth programming by fund for POD program/service
51. Projects-Youth Revenues - Total allocated project revenues generated on youth programming by fund for POD program/service.
52. Total Youth Revenues – Total allocated revenues all funds combined for POD program/service

POD

Citywide R5 Budget vs Cost Summary by Fund

City Auditor

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		10.00	2,096,434	30,000	2,126,434	97,581	12,000	-	(866,824)	-	1,369,191	-	1,369,191
	6005: Water		-	-	0	0	-	-	-	101,749	-	101,749	-	101,749
	6006: Wastewater		-	-	0	0	-	-	-	34,521	-	34,521	-	34,521
	6011: Storm Drainage		-	-	0	0	-	-	-	45,424	-	45,424	-	45,424
	6502: Risk Mgmt		-	-	-	-	-	-	-	0	-	0	-	0
	1002: Interdepartmental Service		-	-	-	-	-	-	-	502,456	-	502,456	-	502,456
Total City Auditor			**10.00**	**2,096,434**	**30,000**	**2,126,434**	**97,581**	**12,000**	**-**	**(182,674)**	**-**	**2,053,341**	**-**	**2,053,341**
POD	1001: General Fund	015001: 015001-Performance Audit	5.35	1,134,237	15,000	1,149,237	49,686	7,000	-	(695,860)	-	510,063	-	510,063
		015002: 015002-Research and Analysis	2.95	595,859	7,500	603,359	7,000	2,500	-	(116,309)	-	496,550	-	496,550
		015003: 015003-Whistleblower Investigations	1.70	366,338	7,500	373,838	40,895	2,500	-	(54,655)	-	362,578	-	362,578
	Total General Fund		**10.00**	**2,096,434**	**30,000**	**2,126,434**	**97,581**	**12,000**	**-**	**(866,824)**	**-**	**1,369,191**	**-**	**1,369,191**
POD	6005: Water	015001: 015001-Performance Audit	-	-	-	-	-	-	-	86,487	-	86,487	-	86,487
		015003: 015003-Whistleblower Investigations	-	-	0	0	0	0	-	15,262	0	15,262	0	15,262
	Total Water		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**101,749**	**0**	**101,749**	**0**	**101,749**
POD	6006: Wastewater	015001: 015001-Performance Audit	-	-	-	-	-	-	-	29,343	-	29,343	-	29,343
		015003: 015003-Whistleblower Investigations	-	-	0	0	0	0	-	5,178	0	5,178	0	5,178
	Total Wastewater		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**34,521**	**0**	**34,521**	**0**	**34,521**
POD	6011: Storm Drainage	015001: 015001-Performance Audit	-	-	-	-	-	-	-	38,610	-	38,610	-	38,610
		015003: 015003-Whistleblower Investigations	-	-	0	0	0	0	-	6,814	0	6,814	0	6,814
	Total Storm Drainage		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**45,424**	**0**	**45,424**	**0**	**45,424**
POD	1002: Interdepartmental Service	015001: 015001-Performance Audit	-	-	-	-	-	-	-	386,147	-	386,147	-	386,147
		015002: 015002-Research and Analysis	-	-	0	0	0	0	-	116,309	0	116,309	0	116,309
	Total Interdepartmental Service		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**502,456**	**0**	**502,456**	**0**	**502,456**
Total POD Plan			**10.00**	**2,096,434**	**30,000**	**2,126,434**	**97,581**	**12,000**	**-**	**(182,674)**	**0**	**2,053,341**	**0**	**2,053,341**
Budget less POD			**0.00**	**0**	**0**	**0**	**0**	**0**	**-**	**0**	**0**	**0**	**0**	**0**

POD 015001 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P826

Department: 01500:City Auditor

Group: No Group

POD Category: Mandated - City Charter

Council Priority: Other

POD Function: Charter

POD Name

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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

While the City may legally reduce the scope of audit services, doing so could diminish oversight, transparency, and accountability. A robust audit program provides independent assessments and actionable recommendations that help identify operational efficiencies, strengthen program performance, improve internal controls, and address systemic risks before they result in significant financial, operational, or legal consequences.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Level of service is measured by the percent of projects completed or initiated from the approved work plan.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	-	6	6 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

External auditors typically have higher hourly rates than in-house audit staff. As a result, contracting out the audit function could increase overall costs or, if expenditures were held to the existing budget, require a reduction in the level of audit services provided. Reducing audit coverage could also diminish the City's ability to identify and mitigate risk. Fewer performance audits would mean fewer opportunities to identify operational inefficiencies, reduce waste of public resources, address emerging risks, and develop recommendations that may help the City avoid costly liabilities. Contracting out the entire City Auditor function could further affect service levels by replacing the institutional knowledge developed through an ongoing in-house presence with external firms that must become familiar with City operations, systems, policies, and organizational structures for each engagement. This learning curve may limit audit depth and continuity. External contractors may also be less positioned to provide ongoing monitoring of recommendation implementation, identify risks across multiple City functions, and provide timely advice as new issues emerge.

What happens if we don't do this in Program? Is there another entity who could perform this service?

While the State and other government agencies may continue to audit the City, the same type of services an in-house audit function provides would not be performed by another entity.

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

N/A this is not a revenue-generating program. However, in some instances, specific audits may identify cost savings or additional revenue generation recommendations.

If General Fund Support is cut what is the impact?

Cutting General Fund support would mean cutting most of the Auditor's Office. One FTE would remain for Utilities-related audits and half-an-FTE would remain for cannabis-related audit work. Cutting the City Auditor's Office from General Fund support strips the City of its primary independent oversight mechanism, leaving critical programs, public funds, and operational risks unmonitored. Without dedicated performance auditing and continuous recommendation tracking, the City faces increased financial exposure, unaddressed operational waste, and reduced public accountability—ultimately costing more in unmitigated risk, legal liability, and inefficient spending than the office takes to operate.

POD Cost 015001

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.35	1,134,236	15,000	1,149,236	49,686	7,000	-	(695,860)	-	510,062	-	510,062
6005: Water	-	-	-	-	-	-	-	86,487	-	86,487	-	86,487
6006: Wastewater	-	-	-	-	-	-	-	29,343	-	29,343	-	29,343
6011: Storm Drainage	-	-	-	-	-	-	-	38,610	-	38,610	-	38,610
1002: Interdepartmental Service	-	-	-	-	-	-	-	386,147	-	386,147	-	386,147
Total POD:	**5.35**	**1,134,236**	**15,000**	**1,149,236**	**49,686**	**7,000**	-	**(155,273)**	-	**1,050,649**	-	**1,050,649**

POD 015002 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P827

Department: 01500:City Auditor

Group: No Group

POD Category: Mandated - City Charter

Council Priority: Other

POD Function: Charter

POD Name

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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Yes, the only legally mandated project currently conducted is the Baseline Funding Verification for the Sacramento Children's Fund (Measure L). Other projects, such as the diversity assessments, can be cut by the City Council, if desired.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

While the City may legally reduce the scope of audit services, doing so could diminish oversight, transparency, and accountability. A robust audit program provides independent assessments and actionable recommendations that help identify operational efficiencies, strengthen program performance, improve internal controls, and address systemic risks before they result in significant financial, operational, or legal consequences.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Level of service varies but the Research and Analysis typically conducts the office's diversity assessments, the annual Measure L Baseline Funding Verification, and other projects as directed by the City Council.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	-	3	3-6 months.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Outsourcing services typically have higher hourly rates than in-house staff. As a result, contracting out the research and analysis function could increase overall costs or, if expenditures were held to the existing budget, require a reduction in the level of services provided. Reducing coverage could also diminish the City's ability to identify and mitigate risk. Fewer projects researched and analyzed would mean fewer opportunities to identify operational inefficiencies, reduce waste of public resources, address emerging risks, and develop recommendations that may help the City avoid costly liabilities.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Unknown. Depends on degree of independence preferred and type of engagements conducted.

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

N/A this is not a revenue-generating program.

If General Fund Support is cut what is the impact?

Staff would need to be laid off or another funding source would need to be identified. Funding source might limit the type of work that can be performed.

POD Cost 015002

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.95	595,859	7,500	603,359	7,000	2,500	-	(116,309)	-	496,550	-	496,550
1002: Interdepartmental Service	-	-	0	0	0	0	-	116,309	0	116,309	0	116,309
Total POD:	**2.95**	**595,859**	**7,500**	**603,359**	**7,000**	**2,500**	-	**0**	**0**	**612,859**	**0**	**612,859**

POD 015003 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P828

Department: 01500:City Auditor

Group: No Group

POD Category: Mandated - Ordinance

Council Priority: Other

POD Function: Charter

POD Name

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 Requirement

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."

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, the City does not control the types and amounts of allegations submitted to the Whistleblower Hotline. If operating the hotlines, all allegations need to be processed. The Auditor's Office already does not investigate all allegations and routes many cases to other departments, as appropriate.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Office's Whistleblower Investigations Division reviews and investigates, as appropriate, allegations of fraud, waste, or abuse submitted by employees or members of the public through the Whistleblower Hotline.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	0	6 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Currently, Office staff are well versed on how to process cases or where to refer cases. There might be an impact on the level of service in processing cases if contracted out. In addition, the annual costs contracting out will cause unpredictable budget spikes as external agencies typically charge hourly rates for investigations and the amount and types of cases that are received are not predictable.

What happens if we don't do this in Program? Is there another entity who could perform this service?

No. the hotline is in place for allegations of fraud, waste, or abuse by the City or its employees, another entity most likely would not take on this program.

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

N/A this program is not revenue-generating although in some instances, savings might be identified in some cases investigated.

If General Fund Support is cut what is the impact?

Cutting a whistleblower hotline eliminates one of the City's primary risk-management and fraud-detection mechanisms. The hotline program protects City funds, operational integrity, and public trust.

POD Cost 015003

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.70	366,339	7,500	373,839	40,895	2,500	-	(54,655)	-	362,579	-	362,579
Total POD:	**1.70**	**366,339**	**7,500**	**373,839**	**40,895**	**2,500**	**-**	**(54,655)**	**-**	**362,579**	**-**	**362,579**

POD

Citywide R5 Budget vs Cost Summary by Fund

City Manager

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		15.00	4,435,988	58,201	4,494,189	578,820	17,326	400,000	(1,613,491)	-	3,876,844	0	3,876,844
	2031: Innovation and Growth		-	-	0	0	0	0	0	0	-	0	-	0
	2401: Measure U		-	-	0	0	0	0	0	0	-	0	-	0
	6005: Water		-	-	-	-	-	-	-	0	-	0	-	0
	1002: Interdepartmental Service		-	-	-	-	-	-	-	1,357,837	-	1,357,837	-	1,357,837
	2700: Block Grant/Housing & Redev		-	-	-	-	0	-	-	-	-	0	0	0
	3813: 2003 North Sac TE TABS		-	-	-	-	0	-	-	-	-	0	-	0
Total City Manager			**15.00**	**4,435,988**	**58,201**	**4,494,189**	**578,820**	**17,326**	**400,000**	**(255,654)**	**-**	**5,234,681**	**0**	**5,234,681**
POD	1001: General Fund	020020: 020020-Performance Measures	0.65	155,969	-	155,969	-	-	-	-	-	155,969	-	155,969
		020021: 020021-Executive Office	8.50	3,178,577	58,201	3,236,778	256,357	14,826	400,000	(102,974)	0	3,804,987	-	3,804,987
		020022: 020022-Media & Communications	4.05	700,489	0	700,489	77,463	2,500	-	(152,680)	0	627,772	0	627,772
		020023: 020023-Governmental Affairs	1.80	400,953	0	400,953	245,000	0	-	0	0	645,953	0	645,953
	Total General Fund		**15.00**	**4,435,988**	**58,201**	**4,494,189**	**578,820**	**17,326**	**400,000**	**(255,654)**	**0**	**5,234,681**	**0**	**5,234,681**
Total POD Plan			**15.00**	**4,435,988**	**58,201**	**4,494,189**	**578,820**	**17,326**	**400,000**	**(255,654)**	**0**	**5,234,681**	**0**	**5,234,681**
Budget less POD			**0.00**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

POD 020020 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 02000:City Manager

Group: No Group

POD Category: Existing

Council Priority: Other

POD Function: Charter

POD Name

Performance Measures

Program Description

The Performance Measures program develops and manages the City's strategic planning and performance management framework, helping departments set targets, report results, and connect their work to City Council priorities.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0		-

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

-

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

-

If General Fund Support is cut what is the impact?

-

POD Cost 020020

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.65	155,969	-	155,969	-	-	-	-	-	155,969	-	155,969
Total POD:	**0.65**	**155,969**	-	**155,969**	-	-	-	-	-	**155,969**	-	**155,969**

POD 020021 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 02000:City Manager

Group: No Group

POD Category: Existing

Council Priority: -

POD Function: Charter

POD Name

Executive Office

Program Description

The Executive Office provides leadership and oversight for all City departments, manages the citywide budget and carries out policy directives established by the Mayor and City Council. It also manages citywide strategic programs including Media & Communications, and Governmental Affairs, while leading policy decisions and emergency operations during major citywide incidents.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
-	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

-

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

-

If General Fund Support is cut what is the impact?

-

POD Cost 020021

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.50	3,178,577	58,201	3,236,778	256,357	14,826	400,000	(102,974)	0	3,804,987	-	3,804,987
Total POD:	**8.50**	**3,178,577**	**58,201**	**3,236,778**	**256,357**	**14,826**	**400,000**	**(102,974)**	**0**	**3,804,987**	**-**	**3,804,987**

POD 020022 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 02000:City Manager

-

Group: No Group

POD Category: Existing

Council Priority: -

POD Function: Charter

POD Name

Media & Communications

Program Description

CMO Media & Comms serves as the central public information and strategic communications unit for the City of Sacramento, facilitating clear and timely communication among residents, businesses, media outlets, elected officials, and City departments.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
-	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

-

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

-

If General Fund Support is cut what is the impact?

-

POD Cost 020022

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.05	700,490	0	700,490	77,463	2,500	-	(152,680)	0	627,773	0	627,773
Total POD:	**4.05**	**700,490**	**0**	**700,490**	**77,463**	**2,500**	**-**	**(152,680)**	**0**	**627,773**	**0**	**627,773**

POD 020023 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 02000:City Manager

Group: No Group

POD Category: Existing

Council Priority: -

POD Function: Charter

POD Name

Governmental Affairs

Program Description

Governmental Affairs monitors, analyzes, and advocates on pending state and federal legislation affecting Sacramento, advising the City Council and City Manager's Office on policy impacts. It also coordinates intergovernmental relations with regional, state, and federal agencies while supporting City Council members and executive leadership in communicating the City's official legislative priorities. In addition, recent CA Natural Resources Agency grants secured by the City are being administered solely out of the City Manager's Office, specifically via governmental affairs staff.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
-	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

-

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

-

If General Fund Support is cut what is the impact?

-

POD Cost 020023

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.80	400,952	0	400,952	245,000	0	-	0	0	645,952	0	645,952
Total POD:	**1.80**	**400,952**	**0**	**400,952**	**245,000**	**0**	**-**	**0**	**0**	**645,952**	**0**	**645,952**

The City Attorney's Office PODs are pending and will be included when available.

POD

Citywide R5 Budget vs Cost Summary by Fund

City Clerk

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		21.00	3,535,990	44,166	3,580,156	592,603	2,000	225,539	(1,427,284)	-	2,973,014	45,000	2,928,014
	1002: Interdepartmental Service		-	-	-	-	-	-	-	1,211,245	-	1,211,245	-	1,211,245
	1003: ARPA Reinvestment Fund		-	-	-	-	-	-	(216,039)	216,039	-	0	-	0
Total City Clerk			**21.00**	**3,535,990**	**44,166**	**3,580,156**	**592,603**	**2,000**	**9,500**	**0**	**-**	**4,184,259**	**45,000**	**4,139,259**
POD	1001: General Fund	040019: 040019-Records Mgmt, Public Records Act Request	7.50	1,224,713	11,042	1,235,755	148,150	750	0	(415,932)	-	968,723	21,000	947,723
		040020: 040020-Agendas; Minutes; Resolutions; Ordinances; Contracts; Legal Noticing	5.50	856,835	11,041	867,876	148,151	400	0	(360,801)	-	655,626	0	655,626
		040021: 040021-Clerk Operations	1.50	328,305	11,040	339,345	148,151	300	9,500	(360,801)	-	136,495	0	136,495
		040022: 040022-Council Support	6.50	1,126,137	11,043	1,137,180	148,151	550	-	(470,230)	-	815,651	24,000	791,651
	Total General Fund		**21.00**	**3,535,990**	**44,166**	**3,580,156**	**592,603**	**2,000**	**9,500**	**(1,607,764)**	**-**	**2,576,495**	**45,000**	**2,531,495**
POD	1002: Interdepartmental Service	040019: 040019-Records Mgmt, Public Records Act Request	-	-	-	-	-	-	-	415,932	-	415,932	-	415,932
		040020: 040020-Agendas; Minutes; Resolutions; Ordinances; Contracts; Legal Noticing	-	-	-	-	-	-	-	360,801	-	360,801	-	360,801
		040021: 040021-Clerk Operations	-	-	-	-	-	-	-	360,801	-	360,801	-	360,801
		040022: 040022-Council Support	-	-	-	-	-	-	-	470,230	-	470,230	-	470,230
	Total Interdepartmental Service		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,607,764**	**-**	**1,607,764**	**-**	**1,607,764**
Total POD Plan			**21.00**	**3,535,990**	**44,166**	**3,580,156**	**592,603**	**2,000**	**9,500**	**0**	**-**	**4,184,259**	**45,000**	**4,139,259**
Budget less POD			**0.00**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-**	**0**	**0**	**0**

POD 040019 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P021

Department: 04000:City Clerk

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Other

POD Function: Charter

POD Name

Records Management; Public Records Act Requests; Service

Program Description

Records Management; Public Records Act Requests; Claims/Summons/Subpoenas; Records Destruction Management; Records Retention Policy

Legal Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

TBD

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

-

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

-

If General Fund Support is cut what is the impact?

-

POD Cost 040019

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	7.50	1,224,712	11,042	1,235,754	148,150	750	0	(415,932)	-	968,722	21,000	947,722
1002: Interdepartmental Service	-	-	-	-	-	-	-	415,932	-	415,932	-	415,932
Total POD:	**7.50**	**1,224,712**	**11,042**	**1,235,754**	**148,150**	**750**	**0**	**0**	**-**	**1,384,654**	**21,000**	**1,363,654**

POD 040020 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P698

Department: 04000:City Clerk

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Other

POD Function: Charter

POD Name

Agenda Management; Legislative Document Processing; Municipal Code Codification; Commission Management; Legal Noticing; Administer the City's Code of Ethics and Ethics Commission.

Program Description

Agendas; Minutes; Resolutions; Ordinances; Contracts; Legal Noticing.

Legal Requirement

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. City Code Chapter 4.02

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

TBD

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

-

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

-

If General Fund Support is cut what is the impact?

-

POD Cost 040020

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.50	856,834	11,041	867,875	148,151	400	0	(360,801)	-	655,625	0	655,625
1002: Interdepartmental Service	-	-	-	-	-	-	-	360,801	-	360,801	-	360,801
Total POD:	**5.50**	**856,834**	**11,041**	**867,875**	**148,151**	**400**	**0**	**0**	**-**	**1,016,426**	**0**	**1,016,426**

POD 040021 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P698

Department: 04000:City Clerk

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Other

POD Function: Charter

POD Name

Clerk Operations

Program Description

Redistricting, annexations, contracts, bid openings, FPPC filings, elections, code/charter updates and amendments, City Ticket Program administration, receiving claims, summons, administrative records, commissioners.

Legal Requirement

Charter Sec 33 and 71 Designates City Clerk as Secretary and Keeper of Council Legislative/City Records. City Code Article VII governs annexations and redistricting and the responsibilities of the City Clerk. California Elections Code and City Charter designate the City Clerk as the City's elections official. Partially Contracted to Professional Code Codifier. City Code Chapter 4.02

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

TBD

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

-

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

-

If General Fund Support is cut what is the impact?

-

POD Cost 040021

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.50	328,304	11,040	339,344	148,151	300	9,500	(360,801)	-	136,494	0	136,494
1002: Interdepartmental Service	-	-	-	-	-	-	-	360,801	-	360,801	-	360,801
Total POD:	**1.50**	**328,304**	**11,040**	**339,344**	**148,151**	**300**	**9,500**	**0**	**-**	**497,295**	**0**	**497,295**

POD 040022 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P574

Department: 04000:City Clerk

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Other

POD Function: Charter

POD Name

Council Support

Program Description

Support for Mayor/Council, Clerk, and OPSA; Elections; HR; purchase card administration and reconciliation; HR functions; payroll; council contracting; facilities coordination; financial transactions oversight; badging; labor relations support.

Legal Requirement

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. Elections Code Sec 320 Designates the City Clerk as the Elections Official.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

TBD

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

-

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

-

If General Fund Support is cut what is the impact?

-

POD Cost 040022

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	6.50	1,126,136	11,043	1,137,179	148,151	550	0	(470,230)	-	815,650	24,000	791,650
1002: Interdepartmental Service	-	-	-	-	-	-	-	470,230	-	470,230	-	470,230
Total POD:	**6.50**	**1,126,136**	**11,043**	**1,137,179**	**148,151**	**550**	**0**	**0**	**-**	**1,285,880**	**24,000**	**1,261,880**

POD

Citywide R5 Budget vs Cost Summary by Fund

City Treasurer

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		13.00	3,035,308	(57,447)	2,977,861	263,740	5,000	1,000	(1,551,586)	-	1,696,015	5,350,000	(3,653,985)
	1002: Interdepartmental Service		-	-	-	-	-	-	-	1,551,586	-	1,551,586	-	1,551,586
Total City Treasurer			**13.00**	**3,035,308**	**(57,447)**	**2,977,861**	**263,740**	**5,000**	**1,000**	**0**	**-**	**3,247,601**	**5,350,000**	**(2,102,399)**
POD	1001: General Fund	050001: 050001-Debt Issuance Process / Due Dili	2.59	607,114	(14,171)	592,943	52,545	991	0	0	-	646,480	0	646,480
		050002: 050002-Investor/Rating Agency Relations	0.20	75,238	(29,403)	45,835	4,058	77	0	(5)	-	49,965	0	49,965
		050003: 050003-Project Feasibility, Citywide, I	0.20	75,238	(29,407)	45,831	4,058	77	0	5	-	49,971	0	49,971
		050004: 050004-Cash Flow Management	3.24	721,049	58,422	779,471	69,632	1,308	0	0	-	850,411	3,638,000	(2,787,589)
		050005: 050005-Debt Management	1.07	230,769	67,151	297,920	26,780	518	0	(1,551,586)	-	(1,226,368)	0	(1,226,368)
		050006: 050006-SCERS	3.10	736,840	(141,996)	594,844	50,977	974	1,000	0	-	647,795	1,712,000	(1,064,205)
		050007: 050007-Special Projects/Admin/Other	2.61	589,060	31,956	621,016	55,690	1,056	0	0	-	677,762	0	677,762
	Total General Fund		**13.00**	**3,035,308**	**(57,447)**	**2,977,861**	**263,740**	**5,000**	**1,000**	**(1,551,586)**	**-**	**1,696,015**	**5,350,000**	**(3,653,985)**
POD	1002: Interdepartmental Service	050005: 050005-Debt Management	-	-	-	-	-	-	-	1,551,586	-	1,551,586	-	1,551,586
	Total Interdepartmental Service		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,551,586**	**-**	**1,551,586**	**-**	**1,551,586**
Total POD Plan			**13.00**	**3,035,308**	**(57,447)**	**2,977,861**	**263,740**	**5,000**	**1,000**	**0**	**-**	**3,247,601**	**5,350,000**	**(2,102,399)**
Budget less POD			**0.00**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-**	**0**	**0**	**0**

POD 050001 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P022

Department: 05000:City Treasurer

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Charter

POD Name

22-Debt Issuance Process / Due Diligence

Program Description

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

Legal Requirement

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 Assemby 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 Bond 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. The reference to the ability to issued bonds under EIFD Law (Government Code 53398.77 - 53398.88)

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

City is not mandated or required to issue debt. If the City decides to issue debt; debt must comply with Federal, State, and local laws. Level of service can be reduced and/or modified to meet legal requirements, but there will be unnecessary risks to the City and City's credit ratings and expose the City to heightened audit risk by the IRS.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Level of service can be reduced and/or modified to meet legal requirements, but there will be unnecessary risks to the City and City's credit ratings and expose the City to heightened audit risk by the IRS.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

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 050001

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.59	607,114	(14,171)	592,943	52,545	991	0	0	-	646,480	0	646,480
Total POD:	**2.59**	**607,114**	**(14,171)**	**592,943**	**52,545**	**991**	**0**	**0**	**-**	**646,480**	**0**	**646,480**

POD 050002 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P023

Department: 05000:City Treasurer

Group: No Group

POD Category: Existing

Council Priority: -

POD Function: Charter

POD Name

23-Investor/Rating Agency Relations

Program Description

Responding to inquiries from rating agencies and bond investors.

Legal Requirement

Necessary to maintain or improve the City's credit ratings and credit outlook - 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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

In any public issuance of debt, the City is mandated to respond to all rating agency relations inquiries for debt issues that have a bond credit rating as part of continuing disclosure requirements. The level of service cannot be reduced and/or modified to meet legal requirement.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Level of service cannot be reduced and/or modified to meet legal requirement.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Federal and State law govern disclosure, sale, and trading of bonds. SEC Rule 15c2-12 and 10b-5

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

City would not contract out. Level of service would become superficial in the aspect that a consultant would not have the information required to provide to a rating agency, thus City staff (specifically Treasurer's Office staff) would still be preparing, compiling, reviewing, and sending the necessary information.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

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 050002

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.20	75,238	(29,403)	45,835	4,058	77	0	(5)	-	49,965	0	49,965
Total POD:	**0.20**	**75,238**	**(29,403)**	**45,835**	**4,058**	**77**	**0**	**(5)**	**-**	**49,965**	**0**	**49,965**

POD 050003 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P024

Department: 05000:City Treasurer

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Charter

POD Name

24-Project Feasibility / Citywide / Investor-Banker Relations

Program Description

Project development and feasibility review with City Departments

Legal Requirement

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

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Not mandated

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Yes; can impact Management decision making which can lead to potential higher project costs that are warn by stakeholders (e.i. customers). Additionally, inability or delays in responding to bond investors could impact the cost of borrowing in future bond financings.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

Various responsibilities are usually contracted out depending on the project.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

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 050003

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.20	75,238	(29,407)	45,831	4,058	77	0	5	-	49,971	0	49,971
Total POD:	**0.20**	**75,238**	**(29,407)**	**45,831**	**4,058**	**77**	**0**	**5**	**-**	**49,971**	**0**	**49,971**

POD 050004 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P025

Department: 05000:City Treasurer

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Charter

POD Name

25-Cash Flow Management

Program Description

Responsible for the deposit and investment of all City funds.

Legal Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The Program is mandated by the City Charter. Any reduction of service or modification may violate Ca Govt Code Sec 53601. Robust oversite is required to maintain compliance

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A
Mandated

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

CA GC 53601
CA GC 53607
GC 53646(b)

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

This is program is Mandated in the City Charter to be maintained by the City Treasurer

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

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 050004

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.24	721,050	58,422	779,472	69,632	1,308	0	0	-	850,412	3,638,000	(2,787,588)
Total POD:	**3.24**	**721,050**	**58,422**	**779,472**	**69,632**	**1,308**	**0**	**0**	**-**	**850,412**	**3,638,000**	**(2,787,588)**

POD 050005 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P026

Department: 05000:City Treasurer

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Charter

POD Name

26-Debt Management

Program Description

Debt Service Management; Levy and Delinquency Management of Community Facilities Districts; Private Activity/Arbitrage Compliance Management of Tax-Exempt Debt Obligations; Trustee Funds Management; Continuing Disclosure Requirements; Credit Surveillance by Rating Agencies

Legal Requirement

Federal/State Law and Regulation; Debt Covenants

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Yes; the level of service can be reduced and/or modified to meet legal requirements, but there will be unnecessary risks to the City and City's credit ratings and expose the City to heightened audit risk by the IRS.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Yes; the level of service can be reduced and/or modified to meet legal requirements, but there will be unnecessary risks to the City and City's credit ratings and expose the City to heightened audit risk by the IRS.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Internal Revenue Code of 1986 - Section 6599.1 of the California Government Code - SEC Rule 15c2-12 and 10b-5. Government Code sections 8855, 12463.2, 53359.5, 53891, 53892.2 and 53892.3

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	-	-	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Level of service would become superficial in the aspect that a consultant would not have the information required to provide to a rating agency, thus City staff (specifically Treasurer's Office staff) would still be preparing, compiling, reviewing, and sending the necessary information.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

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?

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

POD Cost 050005

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.07	230,768	67,151	297,919	26,780	518	0	(1,551,586)	-	(1,226,369)	0	(1,226,369)
1002: Interdepartmental Service	-	-	-	-	-	-	-	1,551,586	-	1,551,586	-	1,551,586
Total POD:	**1.07**	**230,768**	**67,151**	**297,919**	**26,780**	**518**	**0**	**0**	**-**	**325,217**	**0**	**325,217**

POD 050006 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P027

Department: 05000:City Treasurer

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Charter

POD Name

27-SCERS

Program Description

Investment staff is responsible for the investment and management of the $250mln SCERS portfolio across multiple asset classes. The portfolio actively funds retirement payments to over 700 non-Calpers city retirees.

Legal Requirement

Article XVI, Section 17 (CA Constitution) - 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)

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The program could maintain charter compliance and still contract some investments out by investing with 3rd party investment managers. The 3rd party fees to do this would be significant

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A
Mandated

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Charter Article XVII

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	0	1-2	3+Months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

SCERS/CTO could contract out could to save up to 500k annually by eliminating 2 FTE. The fee to place 187m (75% of the SCERS portfolio) with a 3rd party asset manager will cost 1% of assets or a cost to the City/SCERS plan of $18.75m dollars.

The fees to contract out the management of the fund would lead to enormous charges against the fund which would in turn create a shortfall that the City would be required to fill

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

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

POD Cost 050006

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.10	736,840	(141,996)	594,844	50,977	974	1,000	0	-	647,795	1,712,000	(1,064,205)
Total POD:	**3.10**	**736,840**	**(141,996)**	**594,844**	**50,977**	**974**	**1,000**	**0**	**-**	**647,795**	**1,712,000**	**(1,064,205)**

POD 050007 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P028

Department: 05000:City Treasurer

Group: No Group

POD Category: Existing

Council Priority: -

POD Function: Charter

POD Name

28-Special Projects

Program Description

Support of Citywide programs and projects

Legal Requirement

Contingent on level of involvement

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Not mandated

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Yes; can impact management's decision making which can lead to potential higher project costs that are warn by stakeholders (i.e., customers).

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Treasurer's Office periodically receives ad-hoc requests from various City Council members and departments. We analyze and provide realistic, estimated timeframes and resources needed to complete the analysis of the project. The City Treasurer's Office does not determine the measure.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

Various responsibilities are usually contracted out depending on the project.

What happens if we don't do this in Program? Is there another entity who could perform this service?

The City Treasurer's Office does not make decisions on programs

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

No. Feasibility analyses requests from the City Council or departments often do not have funding line by which our office's associated labor costs can be reimbursed.

If General Fund Support is cut what is the impact?

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 050007

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.61	589,061	31,956	621,017	55,690	1,056	0	0	-	677,763	0	677,763
Total POD:	**2.61**	**589,061**	**31,956**	**621,017**	**55,690**	**1,056**	**0**	**0**	**-**	**677,763**	**0**	**677,763**

POD

Citywide R5 Budget vs Cost Summary by Fund

Finance

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		102.00	16,318,215	7,576	16,325,791	2,191,799	49,400	0	(6,056,327)	-	12,510,663	5,373,462	7,137,201
	2031: Innovation and Growth		-	-	-	-	0	-	-	0	-	0	-	0
	2401: Measure U		-	-	360	360	-	-	-	-	-	360	-	360
	6004: Parking		-	-	-	-	-	-	-	0	-	0	-	0
	6010: Community Center		-	-	-	-	-	-	-	-	-	-	0	0
	7103: Cty/Cnty Office-Water Planning		-	-	-	-	-	-	-	0	-	0	-	0
	1002: Interdepartmental Service		-	-	-	-	-	-	-	3,216,809	-	3,216,809	-	3,216,809
	2007: Major Street Construction		-	-	-	-	-	-	-	-	-	-	0	0
	2013: Transportation Development		-	-	-	-	-	-	-	-	-	-	0	0
	2020: So Natomas Comm Improv		-	-	-	-	-	-	-	-	-	-	0	0
	2021: So Natomas Facility Benefit		-	-	-	-	-	-	-	-	-	-	0	0
	2201: Power Inn Rd Md 2003-01		-	-	-	-	-	-	-	1,206	-	1,206	15,772	(14,566)
	2202: Neighborhood Lighting Dist		-	-	-	-	-	-	-	3,764	-	3,764	49,098	(45,334)
	2204: Northside Subdiv Maint Dist		-	-	-	-	-	-	-	1,736	-	1,736	17,369	(15,633)
	2205: Subdiv Lndscpng Maint Dist		-	-	-	-	-	-	-	15,533	-	15,533	373,641	(358,108)
	2206: Laguna Creek Maint Dist		-	-	-	-	-	-	-	6,600	-	6,600	252,723	(246,123)
	2207: 12th Street Maint Benefit Area		-	-	-	-	-	-	-	1,759	-	1,759	19,997	(18,238)
	2208: Old Sacto Maint Dist		-	-	-	-	-	-	-	3,329	-	3,329	70,060	(66,731)
	2209: Downtown Plaza PBID		-	-	-	-	0	-	-	-	-	0	0	0
	2211: Old Sacramento PBID		-	-	-	-	0	-	-	-	-	0	0	0
	2212: Franklin Blvd PBID		-	-	-	-	0	-	-	-	-	0	0	0
	2214: Del Paso PBID		-	-	-	-	0	-	-	-	-	0	0	0
	2215: Stockton Blvd BIA		-	-	-	-	0	-	-	-	-	0	0	0
	2216: Oak Park PBID		-	-	-	-	-	-	-	2,834	-	2,834	338,537	(335,703)
	2217: Franklin Boulevard PBID		-	-	-	-	-	-	-	2,787	-	2,787	237,551	(234,764)
	2218: Del Paso Prop & Business Imprv		-	-	-	-	0	-	-	1	-	1	0	1
	2219: Special District Info/Rpt Sys		-	-	-	-	0	0	-	0	-	0	0	0
	2221: Downtown Management District		-	-	-	-	-	-	-	3,553	-	3,553	6,215,995	(6,212,442)
	2222: The River District PBID		-	-	-	-	-	-	-	3,068	-	3,068	832,825	(829,757)
	2223: N Natomas Transp Mgmt Assoc		-	-	-	-	-	-	-	56,360	-	56,360	2,272,523	(2,216,163)
	2224: Stockton Blvd PBID		-	-	-	-	-	-	-	2,879	-	2,879	461,103	(458,224)
	2226: Neighborhood Water Quality Dist		-	-	-	-	-	-	-	4,893	-	4,893	104,119	(99,226)
	2227: N Nat Lndscp 99-02		-	-	-	-	-	-	-	30,696	-	30,696	884,164	(853,468)
	2228: Willowcreek Assmnt Md		-	-	-	-	-	-	-	4,655	-	4,655	92,922	(88,267)
	2229: Willowcreek Lndscpng CFD		-	-	-	-	-	-	-	6,006	-	6,006	139,083	(133,077)
	2230: N Natomas Lands CFD 3		-	-	-	-	-	-	-	78,512	-	78,512	3,041,863	(2,963,351)
	2231: Village Garden N.-Mtce Dist #1		-	-	-	-	-	-	-	1,959	-	1,959	38,168	(36,209)
	2232: Landscaping and Lighting		-	-	-	-	0	-	-	561,950	-	561,950	21,301,014	(20,739,064)
	2233: Neighborhood Park Maint CFD		-	-	-	-	0	-	-	63,535	-	63,535	2,461,799	(2,398,264)
	2234: Power Inn Area Prop & Business		-	-	-	-	-	-	-	3,508	-	3,508	665,500	(661,992)
	2236: Greater Broadway PBID		-	-	-	-	-	-	-	2,979	-	2,979	520,924	(517,945)
	2237: Midtown Sacramento PBID		-	-	-	-	-	-	-	3,781	-	3,781	3,024,369	(3,020,588)
	2238: Del Paso Nuevo Landscaping CFD		-	-	-	-	-	-	-	2,093	-	2,093	28,000	(25,907)
	2239: Sutter Business Imprvmt Area		-	-	-	-	266,200	-	-	-	-	266,200	266,200	0
	2241: Handle BID No 2011-04		-	-	-	-	307,160	-	-	2,632	-	309,792	307,160	2,632
	2242: Mack Road PBID		-	-	-	-	-	-	-	2,796	-	2,796	762,254	(759,458)
	2243: Sac Tourism Marketing District		-	-	-	-	-	-	-	72,908	-	72,908	0	72,908
	2244: Natomas Crossing CFD 2013-01		-	-	-	-	21,500	-	-	2,219	-	23,719	38,380	(14,661)
	2245: NW Land Park CFD 2013-02		-	-	-	-	-	-	-	6,842	-	6,842	265,191	(258,349)
	2246: Township 9 CFD No. 2012-06		-	-	-	-	0	-	-	2,550	-	2,550	55,000	(52,450)
	2247: Railyards Maint CFD No 2014-04		-	-	-	-	-	-	-	8,792	-	8,792	423,926	(415,134)
	2248: Parkebridge CFD 2014-07		-	-	-	-	-	-	-	6,672	-	6,672	275,000	(268,328)
	2249: SacMaintCFD2014-04 Annex Areas		-	-	-	-	-	-	-	11,280	-	11,280	271,588	(260,308)
	2250: SacMaintCFD2014-04 Area 01		-	-	-	-	-	-	-	9,891	-	9,891	383,438	(373,547)
	2251: Central Midtown Restaurant BID		-	-	-	-	293,130	-	-	2,632	-	295,762	293,130	2,632
	2252: Curtis Park CFD 2013-03		-	-	-	-	-	-	-	2,183	-	2,183	27,825	(25,642)

POD

Citywide R5 Budget vs Cost Summary by Fund

Finance

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	2254: 16th St PBID		-	-	-	-	-	-	-	2,727	-	2,727	356,012	(353,285)
	2255: Sac Services CFD 2018-05		-	-	-	-	-	-	-	14,622	-	14,622	523,771	(509,149)
	2256: Sac Services CFD 2018-05 - DS		-	-	-	-	-	-	-	1,816	-	1,816	-	1,816
	2257: Sac Services CFD 2018-05 - PH		-	-	-	-	-	-	-	1,375	-	1,375	-	1,375
	2301: Aggie Square EIFD		-	-	-	-	-	-	1,500,000	-	-	1,500,000	-	1,500,000
	2603: Golf		-	-	-	-	-	-	-	-	-	-	0	0
	3203: Jacinto Creek		-	-	-	-	-	-	200,000	-	-	200,000	-	200,000
	3205: NNFP Drainage Fee		-	-	-	-	0	-	0	-	-	0	-	0
	3206: NNFP Public Facilities Fee		-	-	-	-	0	-	1,055,882	-	-	1,055,882	-	1,055,882
	3207: NNFP Transit Fee		-	-	-	-	-	-	25,000	-	-	25,000	-	25,000
	3208: NNFP Public Land Acquisition Fee		-	-	-	-	-	-	50,000	-	-	50,000	-	50,000
	3209: NNFP Reg Park Land Acquisition		-	-	-	-	-	-	25,000	-	-	25,000	-	25,000
	3210: Downtown Impact Fee		-	-	-	-	-	-	50,000	-	-	50,000	-	50,000
	3211: Railyards Impact Fee		-	-	-	-	-	-	50,000	-	-	50,000	50,000	0
	3212: River District Impact Fee		-	-	-	-	-	-	50,000	-	-	50,000	-	50,000
	3214: 65th Street Area Impact Fee		-	-	-	-	-	-	0	-	-	0	-	0
	3217: Delta Shores PF Impact Fee		-	-	-	-	-	-	2,500,000	-	-	2,500,000	-	2,500,000
	3219: Panhandle Impact Fee		-	-	-	-	-	-	5,000,000	-	-	5,000,000	-	5,000,000
	3331: Natomas Central CFD 2006-02		-	-	-	-	-	-	-	0	-	0	0	0
	3332: Natomas Meadows CFD 2007-01		-	-	-	-	-	-	-	0	-	0	-	0
	3345: CFD Railyards		-	-	-	-	0	-	-	-	-	0	-	0
Total Finance			**102.00**	**16,318,215**	**7,936**	**16,326,151**	**3,079,789**	**49,400**	**10,505,882**	**(1,817,605)**	**-**	**28,143,617**	**53,131,456**	**(24,987,839)**
POD	1001: General Fund	060003: 060003-Central Cashiering	5.80	725,138	1,500	726,638	91,624	295	-	(275,287)	-	543,270	175,654	367,616
		060004: 060004-Parking Customer Service (On-str	5.57	644,181	1,500	645,681	99,628	379	-	(275,287)	-	470,401	195,489	274,912
		060007: 060007-Business Permits	4.17	537,371	1,500	538,871	136,752	166	-	(275,287)	-	400,502	125,654	274,848
		060008: 060008-Council Report Review	1.05	221,195	-	221,195	94,273	2,063	-	(275,287)	-	42,244	0	42,244
		060009: 060009-Procurement Services	8.00	1,350,126	-	1,350,126	91,634	3,897	-	(275,287)	-	1,170,370	0	1,170,370
		060011: 060011-Accounting/CAFR/Other Financial	8.85	1,625,510	-	1,625,510	94,273	7,125	-	(275,287)	-	1,451,621	-	1,451,621
		060012: 060012-Accounts Payable	9.15	1,441,088	-	1,441,088	94,273	7,875	-	(275,287)	-	1,267,949	-	1,267,949
		060013: 060013-Accounts Receivable	7.32	877,312	-	877,312	99,628	238	-	(275,287)	-	701,891	103,654	598,237
		060014: 060014-Annual Operating/CIP Budget Dev	4.00	877,974	-	877,974	94,273	6,469	-	(275,287)	-	703,429	0	703,429
		060015: 060015-BIA Administration	0.40	86,903	500	87,403	91,324	-	-	(275,287)	-	(96,560)	40,000	(136,560)
		060018: 060018-Delinquent Collections	5.97	717,341	265	717,606	91,634	304	-	(275,287)	-	534,257	164,766	369,491
		060019: 060019-eCAPS/Hyperion Functional Suppo	1.00	219,566	-	219,566	94,273	3,750	-	(275,287)	-	42,302	0	42,302
		060020: 060020-Finance Plan Development and Ad	2.55	561,490	1,811	563,301	91,634	-	-	(275,287)	-	379,648	75,000	304,648
		060021: 060021-Payroll	9.00	1,477,180	-	1,477,180	94,273	5,000	-	(460,063)	-	1,116,390	0	1,116,390
		060022: 060022-Special District Formation and	4.05	891,892	500	892,392	91,624	-	-	(275,287)	-	708,729	50,000	658,729
		060023: 060023-Tax Collection	5.32	717,041	-	717,041	91,634	390	-	(275,287)	-	533,778	72,454	461,324
		060025: 060025-Parking Revenue (off street)	3.74	416,327	-	416,327	91,634	154	-	(275,287)	-	232,828	172,611	60,217
		060029: 060029-Cannabis BOT and Operating Permit	2.11	306,208	-	306,208	91,634	76	-	(475,454)	-	(77,536)	63,215	(140,751)
		060030: 060030-Citywide Projects/Financial Support	1.10	252,497	-	252,497	94,273	2,719	-	(275,287)	-	74,202	-	74,202
		060031: 060031-Finance Department-OOD	3.00	689,683	-	689,683	91,634	3,500	-	(441,431)	-	343,386	0	343,386
		060032: 060032-Labor Negotiations Costing	0.85	204,422	0	204,422	91,324	0	-	0	0	295,746	0	295,746
		060033: 060033-Office of Cannabis Management	4.85	779,313	-	779,313	94,273	5,000	-	500	-	879,086	4,134,965	(3,255,879)
		060034: 060034-CORE	4.15	698,457	-	698,457	94,273	-	-	-	-	792,730	-	792,730
	Total General Fund		**102.00**	**16,318,215**	**7,576**	**16,325,791**	**2,191,799**	**49,400**	**-**	**(6,056,327)**	**0**	**12,510,663**	**5,373,462**	**7,137,201**
POD	2401: Measure U	060033: 060033-Office of Cannabis Management	-	-	360	360	0	0	-	0	0	360	0	360
	Total Measure U		**-**	**-**	**360**	**360**	**0**	**0**	**-**	**0**	**0**	**360**	**0**	**360**
POD	1002: Interdepartmental Service	060004: 060004-Parking Customer Service (On-str	-	-	0	0	0	0	-	402,101	0	402,101	0	402,101
		060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	402,111	-	402,111	-	402,111
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	402,101	-	402,101	-	402,101
		060013: 060013-Accounts Receivable	-	-	0	0	0	0	-	402,101	0	402,101	0	402,101
		060018: 060018-Delinquent Collections	-	-	0	0	0	0	-	402,101	0	402,101	0	402,101

POD

Citywide R5 Budget vs Cost Summary by Fund

Finance

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
		060023: 060023-Tax Collection	-	-	0	0	0	0	-	402,092	0	402,092	0	402,092
		060025: 060025-Parking Revenue (off street)	-	-	0	0	0	0	-	402,101	0	402,101	0	402,101
		060029: 060029-Cannabis BOT and Operating Permit	-	-	0	0	0	0	-	402,101	0	402,101	0	402,101
	Total Interdepartmental Service		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**3,216,809**	**0**	**3,216,809**	**0**	**3,216,809**
POD	2201: Power Inn Rd Md 2003-01	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	429	-	429	-	429
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	438	-	438	-	438
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	255	-	255	7,593	(7,338)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	84	-	84	8,179	(8,095)
	Total Power Inn Rd Md 2003-01		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,206**	**-**	**1,206**	**15,772**	**(14,566)**
POD	2202: Neighborhood Lighting Dist	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	120	-	120	-	120
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	463	-	463	-	463
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	654	-	654	22,124	(21,470)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	2,527	-	2,527	26,974	(24,447)
	Total Neighborhood Lighting Dist		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,764**	**-**	**3,764**	**49,098**	**(45,334)**
POD	2204: Northside Subdiv Maint Dist	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	121	-	121	-	121
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	243	-	243	-	243
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	728	-	728	8,951	(8,223)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	644	-	644	8,418	(7,774)
	Total Northside Subdiv Maint Dist		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,736**	**-**	**1,736**	**17,369**	**(15,633)**
POD	2205: Subdiv Lndscpng Maint Dist	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	2,547	-	2,547	-	2,547
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	3,914	-	3,914	-	3,914
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	5,497	-	5,497	172,142	(166,645)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	3,575	-	3,575	201,499	(197,924)
	Total Subdiv Lndscpng Maint Dist		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**15,533**	**-**	**15,533**	**373,641**	**(358,108)**
POD	2206: Laguna Creek Maint Dist	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	311	-	311	-	311
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	1,650	-	1,650	-	1,650
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	456	-	456	126,079	(125,623)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	4,183	-	4,183	126,644	(122,461)
	Total Laguna Creek Maint Dist		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,600**	**-**	**6,600**	**252,723**	**(246,123)**
POD	2207: 12th Street Maint Benefit Area	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	144	-	144	-	144
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	220	-	220	-	220
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	1,306	-	1,306	8,495	(7,189)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	89	-	89	11,502	(11,413)
	Total 12th Street Maint Benefit Area		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,759**	**-**	**1,759**	**19,997**	**(18,238)**
POD	2208: Old Sacto Maint Dist	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	591	-	591	-	591
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	603	-	603	-	603
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	758	-	758	29,775	(29,017)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	1,377	-	1,377	40,285	(38,908)
	Total Old Sacto Maint Dist		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,329**	**-**	**3,329**	**70,060**	**(66,731)**
POD	2216: Oak Park PBID	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	633	-	633	-	633
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	736	-	736	-	736
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	746	-	746	141,002	(140,256)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	719	-	719	197,535	(196,816)
	Total Oak Park PBID		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,834**	**-**	**2,834**	**338,537**	**(335,703)**
POD	2217: Franklin Boulevard PBID	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	615	-	615	-	615
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	707	-	707	-	707
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	678	-	678	82,297	(81,619)

POD

Citywide R5 Budget vs Cost Summary by Fund

Finance

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	787	-	787	155,254	(154,467)
	Total Franklin Boulevard PBID		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,787**	**-**	**2,787**	**237,551**	**(234,764)**
POD	2218: Del Paso Prop & Business Imprv	060022: 060022-Special District Formation and	-	-	-	-	-	-	-	1	-	1	-	1
	Total Del Paso Prop & Business Imprv		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1**	**-**	**1**	**-**	**1**
POD	2221: Downtown Management District	060012: 060012-Accounts Payable	-	-	-	-	-	-	-	761	-	761	-	761
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	5	-	5	1,771,364	(1,771,359)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	2,787	-	2,787	4,444,631	(4,441,844)
	Total Downtown Management District		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,553**	**-**	**3,553**	**6,215,995**	**(6,212,442)**
POD	2222: The River District PBID	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	716	-	716	-	716
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	778	-	778	-	778
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	244	-	244	386,898	(386,654)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	1,330	-	1,330	445,927	(444,597)
	Total The River District PBID		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,068**	**-**	**3,068**	**832,825**	**(829,757)**
POD	2223: N Natomas Transp Mgmt Assoc	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	7,113	-	7,113	-	7,113
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	10,208	-	10,208	-	10,208
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	14,812	-	14,812	1,027,699	(1,012,887)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	24,227	-	24,227	1,244,824	(1,220,597)
	Total N Natomas Transp Mgmt Assoc		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**56,360**	**-**	**56,360**	**2,272,523**	**(2,216,163)**
POD	2224: Stockton Blvd PBID	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	634	-	634	-	634
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	669	-	669	-	669
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	568	-	568	179,347	(178,779)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	1,008	-	1,008	281,756	(280,748)
	Total Stockton Blvd PBID		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,879**	**-**	**2,879**	**461,103**	**(458,224)**
POD	2226: Neighborhood Water Quality Dist	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	147	-	147	-	147
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	678	-	678	-	678
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	746	-	746	48,402	(47,656)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	3,322	-	3,322	55,717	(52,395)
	Total Neighborhood Water Quality Dist		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,893**	**-**	**4,893**	**104,119**	**(99,226)**
POD	2227: N Nat Lndscp 99-02	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	180	-	180	-	180
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	3,418	-	3,418	-	3,418
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	13,552	-	13,552	480,951	(467,399)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	13,546	-	13,546	403,213	(389,667)
	Total N Nat Lndscp 99-02		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**30,696**	**-**	**30,696**	**884,164**	**(853,468)**
POD	2228: Willowcreek Assmnt Md	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	861	-	861	-	861
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	772	-	772	-	772
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	404	-	404	46,806	(46,402)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	2,618	-	2,618	46,116	(43,498)
	Total Willowcreek Assmnt Md		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,655**	**-**	**4,655**	**92,922**	**(88,267)**
POD	2229: Willowcreek Lndscpng CFD	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	866	-	866	-	866
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	1,033	-	1,033	-	1,033
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	1,648	-	1,648	61,163	(59,515)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	2,459	-	2,459	77,920	(75,461)
	Total Willowcreek Lndscpng CFD		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,006**	**-**	**6,006**	**139,083**	**(133,077)**
POD	2230: N Natomas Lands CFD 3	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	7,143	-	7,143	-	7,143
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	9,537	-	9,537	-	9,537
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	23,226	-	23,226	1,400,917	(1,377,691)

POD

Citywide R5 Budget vs Cost Summary by Fund

Finance

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	38,606	-	38,606	1,640,946	(1,602,340)
	Total N Natomas Lands CFD 3		-	-	-	-	-	-	-	**78,512**	-	**78,512**	**3,041,863**	**(2,963,351)**
POD	2231: Village Garden N.-Mtce Dist #1	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	515	-	515	-	515
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	571	-	571	-	571
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	665	-	665	21,237	(20,572)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	208	-	208	16,931	(16,723)
	Total Village Garden N.-Mtce Dist #1		-	-	-	-	-	-	-	**1,959**	-	**1,959**	**38,168**	**(36,209)**
POD	2232: Landscaping and Lighting	060012: 060012-Accounts Payable	-	-	-	-	-	-	-	64,517	-	64,517	-	64,517
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	161,478	-	161,478	9,201,111	(9,039,633)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	335,955	-	335,955	12,099,903	(11,763,948)
	Total Landscaping and Lighting		-	-	-	-	-	-	-	**561,950**	-	**561,950**	**21,301,014**	**(20,739,064)**
POD	2233: Neighborhood Park Maint CFD	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	6,907	-	6,907	-	6,907
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	10,466	-	10,466	-	10,466
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	20,367	-	20,367	1,071,550	(1,051,183)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	25,795	-	25,795	1,390,249	(1,364,454)
	Total Neighborhood Park Maint CFD		-	-	-	-	-	-	-	**63,535**	-	**63,535**	**2,461,799**	**(2,398,264)**
POD	2234: Power Inn Area Prop & Business	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	345	-	345	-	345
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	948	-	948	-	948
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	1,134	-	1,134	304,321	(303,187)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	1,081	-	1,081	361,179	(360,098)
	Total Power Inn Area Prop & Business		-	-	-	-	-	-	-	**3,508**	-	**3,508**	**665,500**	**(661,992)**
POD	2236: Greater Broadway PBID	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	665	-	665	-	665
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	705	-	705	-	705
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	380	-	380	183,684	(183,304)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	1,229	-	1,229	337,240	(336,011)
	Total Greater Broadway PBID		-	-	-	-	-	-	-	**2,979**	-	**2,979**	**520,924**	**(517,945)**
POD	2237: Midtown Sacramento PBID	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	800	-	800	-	800
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	851	-	851	-	851
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	1,350	-	1,350	1,891,560	(1,890,210)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	780	-	780	1,132,809	(1,132,029)
	Total Midtown Sacramento PBID		-	-	-	-	-	-	-	**3,781**	-	**3,781**	**3,024,369**	**(3,020,588)**
POD	2238: Del Paso Nuevo Landscaping CFD	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	650	-	650	-	650
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	680	-	680	-	680
		060015: 060015-BIA Administration	-	-	-	-	-	-	-	-	-	-	1,067	(1,067)
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	189	-	189	10,751	(10,562)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	574	-	574	16,182	(15,608)
	Total Del Paso Nuevo Landscaping CFD		-	-	-	-	-	-	-	**2,093**	-	**2,093**	**28,000**	**(25,907)**
POD	2239: Sutter Business Imprvmt Area	060003: 060003-Central Cashiering	-	-	-	-	33,275	-	-	-	-	33,275	-	33,275
		060004: 060004-Parking Customer Service (On-str	-	-	-	-	31,386	-	-	-	-	31,386	28,425	2,961
		060007: 060007-Business Permits	-	-	-	-	44,611	-	-	-	-	44,611	12,411	32,200
		060013: 060013-Accounts Receivable	-	-	-	-	31,386	-	-	-	-	31,386	17,813	13,573
		060015: 060015-BIA Administration	-	-	-	-	-	-	-	-	-	-	88,288	(88,288)
		060018: 060018-Delinquent Collections	-	-	-	-	31,386	-	-	-	-	31,386	22,800	8,586
		060023: 060023-Tax Collection	-	-	-	-	31,386	-	-	-	-	31,386	29,250	2,136
		060025: 060025-Parking Revenue (off street)	-	-	-	-	31,386	-	-	-	-	31,386	11,550	19,836
		060029: 060029-Cannabis BOT and Operating Permit	-	-	-	-	31,384	-	-	-	-	31,384	55,663	(24,279)
	Total Sutter Business Imprvmt Area		-	-	-	-	**266,200**	-	-	-	-	**266,200**	**266,200**	**0**

POD

Citywide R5 Budget vs Cost Summary by Fund

Finance

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
POD	2241: Handle BID No 2011-04	060003: 060003-Central Cashiering	-	-	-	-	34,128	-	-	-	-	34,128	-	34,128
		060004: 060004-Parking Customer Service (On-str	-	-	-	-	34,128	-	-	0	-	34,128	37,900	(3,772)
		060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	19,824	-	-	497	-	20,321	-	20,321
		060012: 060012-Accounts Payable	-	-	-	-	34,128	-	-	517	-	34,645	-	34,645
		060013: 060013-Accounts Receivable	-	-	-	-	34,128	-	-	0	-	34,128	23,750	10,378
		060015: 060015-BIA Administration	-	-	-	-	-	-	-	-	-	-	21,942	(21,942)
		060018: 060018-Delinquent Collections	-	-	-	-	34,128	-	-	0	-	34,128	30,400	3,728
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	27,486	-	-	1,233	-	28,719	97,667	(68,948)
		060022: 060022-Special District Formation and	-	-	-	-	2,793	-	-	385	-	3,178	22,681	(19,503)
		060023: 060023-Tax Collection	-	-	-	-	18,161	-	-	0	-	18,161	49,870	(31,709)
		060025: 060025-Parking Revenue (off street)	-	-	-	-	34,128	-	-	0	-	34,128	15,400	18,728
		060029: 060029-Cannabis BOT and Operating Permit	-	-	-	-	34,128	-	-	0	-	34,128	7,550	26,578
	Total Handle BID No 2011-04		**-**	**-**	**-**	**-**	**307,160**	**-**	**-**	**2,632**	**-**	**309,792**	**307,160**	**2,632**
POD	2242: Mack Road PBID	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	624	-	624	-	624
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	649	-	649	-	649
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	757	-	757	323,366	(322,609)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	766	-	766	438,888	(438,122)
	Total Mack Road PBID		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,796**	**-**	**2,796**	**762,254**	**(759,458)**
POD	2243: Sac Tourism Marketing District	060003: 060003-Central Cashiering	-	-	-	-	-	-	-	9,113	-	9,113	-	9,113
		060004: 060004-Parking Customer Service (On-str	-	-	-	-	-	-	-	9,115	-	9,115	-	9,115
		060007: 060007-Business Permits	-	-	-	-	-	-	-	9,115	-	9,115	0	9,115
		060013: 060013-Accounts Receivable	-	-	-	-	-	-	-	9,114	-	9,114	-	9,114
		060018: 060018-Delinquent Collections	-	-	-	-	-	-	-	9,115	-	9,115	-	9,115
		060023: 060023-Tax Collection	-	-	-	-	-	-	-	9,115	-	9,115	-	9,115
		060025: 060025-Parking Revenue (off street)	-	-	-	-	-	-	-	9,108	-	9,108	-	9,108
		060029: 060029-Cannabis BOT and Operating Permit	-	-	-	-	-	-	-	9,113	-	9,113	-	9,113
	Total Sac Tourism Marketing District		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**72,908**	**-**	**72,908**	**0**	**72,908**
POD	2244: Natomas Crossing CFD 2013-01	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	10,750	-	-	-	-	10,750	-	10,750
		060012: 060012-Accounts Payable	-	-	-	-	10,750	-	-	49	-	10,799	-	10,799
		060015: 060015-BIA Administration	-	-	-	-	-	-	-	-	-	-	1,781	(1,781)
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	1,186	-	1,186	26,464	(25,278)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	984	-	984	10,135	(9,151)
	Total Natomas Crossing CFD 2013-01		**-**	**-**	**-**	**-**	**21,500**	**-**	**-**	**2,219**	**-**	**23,719**	**38,380**	**(14,661)**
POD	2245: NW Land Park CFD 2013-02	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	712	-	712	-	712
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	995	-	995	-	995
		060015: 060015-BIA Administration	-	-	-	-	-	-	-	-	-	-	5,696	(5,696)
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	1,922	-	1,922	175,754	(173,832)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	3,213	-	3,213	83,741	(80,528)
	Total NW Land Park CFD 2013-02		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,842**	**-**	**6,842**	**265,191**	**(258,349)**
POD	2246: Township 9 CFD No. 2012-06	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	140	-	140	-	140
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	673	-	673	-	673
		060015: 060015-BIA Administration	-	-	-	-	-	-	-	-	-	-	9,000	(9,000)
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	1,496	-	1,496	7,500	(6,004)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	241	-	241	38,500	(38,259)
	Total Township 9 CFD No. 2012-06		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,550**	**-**	**2,550**	**55,000**	**(52,450)**
POD	2247: Railyards Maint CFD No 2014-04	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	571	-	571	-	571
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	2,290	-	2,290	-	2,290
		060015: 060015-BIA Administration	-	-	-	-	-	-	-	-	-	-	72,951	(72,951)
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	2,943	-	2,943	112,367	(109,424)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	2,988	-	2,988	238,608	(235,620)

POD

Citywide R5 Budget vs Cost Summary by Fund

Finance

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	Total Railyards Maint CFD No 2014-04		-	-	-	-	-	-	-	**8,792**	-	**8,792**	**423,926**	**(415,134)**
POD	2248: Parkebridge CFD 2014-07	060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	1,095	-	1,095	32,365	(31,270)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	5,577	-	5,577	242,635	(237,058)
	Total Parkebridge CFD 2014-07		-	-	-	-	-	-	-	**6,672**	-	**6,672**	**275,000**	**(268,328)**
POD	2249: SacMaintCFD2014-04 Annex Areas	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	978	-	978	-	978
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	1,161	-	1,161	-	1,161
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	436	-	436	117,520	(117,084)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	8,705	-	8,705	154,068	(145,363)
	Total SacMaintCFD2014-04 Annex Areas		-	-	-	-	-	-	-	**11,280**	-	**11,280**	**271,588**	**(260,308)**
POD	2250: SacMaintCFD2014-04 Area 01	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	2,507	-	2,507	-	2,507
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	791	-	791	-	791
		060015: 060015-BIA Administration	-	-	-	-	-	-	-	-	-	-	93,908	(93,908)
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	6,593	-	6,593	232,097	(225,504)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	-	-	-	57,433	(57,433)
	Total SacMaintCFD2014-04 Area 01		-	-	-	-	-	-	-	**9,891**	-	**9,891**	**383,438**	**(373,547)**
POD	2251: Central Midtown Restaurant BID	060003: 060003-Central Cashiering	-	-	-	-	79,643	-	-	-	-	79,643	-	79,643
		060004: 060004-Parking Customer Service (On-str	-	-	-	-	20,459	-	-	0	-	20,459	12,220	8,239
		060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	17,566	-	-	860	-	18,426	-	18,426
		060012: 060012-Accounts Payable	-	-	-	-	13,754	-	-	542	-	14,296	-	14,296
		060013: 060013-Accounts Receivable	-	-	-	-	20,459	-	-	0	-	20,459	7,657	12,802
		060015: 060015-BIA Administration	-	-	-	-	-	-	-	-	-	-	87,490	(87,490)
		060018: 060018-Delinquent Collections	-	-	-	-	20,459	-	-	0	-	20,459	9,802	10,657
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	23,154	-	-	401	-	23,555	77,991	(54,436)
		060022: 060022-Special District Formation and	-	-	-	-	21,961	-	-	829	-	22,790	77,997	(55,207)
		060023: 060023-Tax Collection	-	-	-	-	20,459	-	-	0	-	20,459	12,574	7,885
		060025: 060025-Parking Revenue (off street)	-	-	-	-	20,459	-	-	0	-	20,459	4,965	15,494
		060029: 060029-Cannabis BOT and Operating Permit	-	-	-	-	34,757	-	-	0	-	34,757	2,434	32,323
	Total Central Midtown Restaurant BID		-	-	-	-	**293,130**	-	-	**2,632**	-	**295,762**	**293,130**	**2,632**
POD	2252: Curtis Park CFD 2013-03	060011: 060011-Accounting/CAFR/Other Financial	-	-	-	-	-	-	-	501	-	501	-	501
		060012: 060012-Accounts Payable	-	-	-	-	-	-	-	666	-	666	-	666
		060015: 060015-BIA Administration	-	-	-	-	-	-	-	-	-	-	8,548	(8,548)
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	664	-	664	10,729	(10,065)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	352	-	352	8,548	(8,196)
	Total Curtis Park CFD 2013-03		-	-	-	-	-	-	-	**2,183**	-	**2,183**	**27,825**	**(25,642)**
POD	2254: 16th St PBID	060015: 060015-BIA Administration	-	-	-	-	-	-	-	-	-	-	118,671	(118,671)
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	628	-	628	118,670	(118,042)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	2,099	-	2,099	118,671	(116,572)
	Total 16th St PBID		-	-	-	-	-	-	-	**2,727**	-	**2,727**	**356,012**	**(353,285)**
POD	2255: Sac Services CFD 2018-05	060015: 060015-BIA Administration	-	-	-	-	-	-	-	-	-	-	174,590	(174,590)
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	-	14,622	-	14,622	174,590	(159,968)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	-	-	-	-	174,591	(174,591)
	Total Sac Services CFD 2018-05		-	-	-	-	-	-	-	**14,622**	-	**14,622**	**523,771**	**(509,149)**
POD	2256: Sac Services CFD 2018-05 - DS	060022: 060022-Special District Formation and	-	-	-	-	-	-	-	1,816	-	1,816	-	1,816
	Total Sac Services CFD 2018-05 - DS		-	-	-	-	-	-	-	**1,816**	-	**1,816**	-	**1,816**
POD	2257: Sac Services CFD 2018-05 - PH	060022: 060022-Special District Formation and	-	-	-	-	-	-	-	1,375	-	1,375	-	1,375
	Total Sac Services CFD 2018-05 - PH		-	-	-	-	-	-	-	**1,375**	-	**1,375**	-	**1,375**

POD

Citywide R5 Budget vs Cost Summary by Fund

Finance

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
POD	2301: Aggie Square EIFD	060015: 060015-BIA Administration	-	-	-	-	-	-	500,000	-	-	500,000	-	500,000
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	500,000	-	-	500,000	-	500,000
		060022: 060022-Special District Formation and	-	-	-	-	-	-	500,000	-	-	500,000	-	500,000
	Total Aggie Square EIFD		-	-	-	-	-	-	**1,500,000**	-	-	**1,500,000**	-	**1,500,000**
POD	3203: Jacinto Creek	060015: 060015-BIA Administration	-	-	-	-	-	-	66,666	-	-	66,666	-	66,666
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	66,667	-	-	66,667	-	66,667
		060022: 060022-Special District Formation and	-	-	-	-	-	-	66,667	-	-	66,667	-	66,667
	Total Jacinto Creek		-	-	-	-	-	-	**200,000**	-	-	**200,000**	-	**200,000**
POD	3206: NNFP Public Facilities Fee	060015: 060015-BIA Administration	-	-	-	-	-	-	351,960	-	-	351,960	-	351,960
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	351,962	-	-	351,962	-	351,962
		060022: 060022-Special District Formation and	-	-	-	-	-	-	351,960	-	-	351,960	-	351,960
	Total NNFP Public Facilities Fee		-	-	-	-	-	-	**1,055,882**	-	-	**1,055,882**	-	**1,055,882**
POD	3207: NNFP Transit Fee	060015: 060015-BIA Administration	-	-	-	-	-	-	10,000	-	-	10,000	-	10,000
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	15,000	-	-	15,000	-	15,000
	Total NNFP Transit Fee		-	-	-	-	-	-	**25,000**	-	-	**25,000**	-	**25,000**
POD	3208: NNFP Public Land Acquisition Fee	060015: 060015-BIA Administration	-	-	-	-	-	-	16,666	-	-	16,666	-	16,666
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	16,668	-	-	16,668	-	16,668
		060022: 060022-Special District Formation and	-	-	-	-	-	-	16,666	-	-	16,666	-	16,666
	Total NNFP Public Land Acquisition Fee		-	-	-	-	-	-	**50,000**	-	-	**50,000**	-	**50,000**
POD	3209: NNFP Reg Park Land Acquisition	060015: 060015-BIA Administration	-	-	-	-	-	-	10,000	-	-	10,000	-	10,000
		060022: 060022-Special District Formation and	-	-	-	-	-	-	15,000	-	-	15,000	-	15,000
	Total NNFP Reg Park Land Acquisition		-	-	-	-	-	-	**25,000**	-	-	**25,000**	-	**25,000**
POD	3210: Downtown Impact Fee	060015: 060015-BIA Administration	-	-	-	-	-	-	33,333	-	-	33,333	-	33,333
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	8,333	-	-	8,333	-	8,333
		060022: 060022-Special District Formation and	-	-	-	-	-	-	8,334	-	-	8,334	-	8,334
	Total Downtown Impact Fee		-	-	-	-	-	-	**50,000**	-	-	**50,000**	-	**50,000**
POD	3211: Railyards Impact Fee	060015: 060015-BIA Administration	-	-	-	-	-	-	16,668	-	-	16,668	-	16,668
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	16,666	-	-	16,666	21,250	(4,584)
		060022: 060022-Special District Formation and	-	-	-	-	-	-	16,666	-	-	16,666	28,750	(12,084)
	Total Railyards Impact Fee		-	-	-	-	-	-	**50,000**	-	-	**50,000**	**50,000**	**0**
POD	3212: River District Impact Fee	060015: 060015-BIA Administration	-	-	-	-	-	-	16,666	-	-	16,666	-	16,666
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	16,668	-	-	16,668	-	16,668
		060022: 060022-Special District Formation and	-	-	-	-	-	-	16,666	-	-	16,666	-	16,666
	Total River District Impact Fee		-	-	-	-	-	-	**50,000**	-	-	**50,000**	-	**50,000**
POD	3217: Delta Shores PF Impact Fee	060015: 060015-BIA Administration	-	-	-	-	-	-	831,668	-	-	831,668	-	831,668
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	836,666	-	-	836,666	-	836,666
		060022: 060022-Special District Formation and	-	-	-	-	-	-	831,666	-	-	831,666	-	831,666
	Total Delta Shores PF Impact Fee		-	-	-	-	-	-	**2,500,000**	-	-	**2,500,000**	-	**2,500,000**
POD	3219: Panhandle Impact Fee	060015: 060015-BIA Administration	-	-	-	-	-	-	1,666,666	-	-	1,666,666	-	1,666,666
		060020: 060020-Finance Plan Development and Ad	-	-	-	-	-	-	1,666,666	-	-	1,666,666	-	1,666,666
		060022: 060022-Special District Formation and	-	-	-	-	-	-	1,666,668	-	-	1,666,668	-	1,666,668
	Total Panhandle Impact Fee		-	-	-	-	-	-	**5,000,000**	-	-	**5,000,000**	-	**5,000,000**
Total POD Plan			**102.00**	**16,318,215**	**7,936**	**16,326,151**	**3,079,789**	**49,400**	**10,505,882**	**(1,817,605)**	**0**	**28,143,617**	**53,131,456**	**(24,987,839)**

POD

Citywide R5 Budget vs Cost Summary by Fund

Finance

Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget less POD		0.00	0	0	0	0	0	0	0	0	0	0	0

POD 060003 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P031

Department: 06000:Finance

Group: No Group

POD Category: Essential - Critical Services (Support)

Council Priority: Other

POD Function: Support

POD Name

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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	-	-	-

Would there be in Impact in LOS if contracted out?

17,054

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

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

POD Cost 060003

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.80	725,138	1,500	726,638	91,624	295	-	(275,287)	-	543,270	175,654	367,616
2239: Sutter Business Imprvmt Area	-	-	-	-	33,275	-	-	-	-	33,275	0	33,275
2241: Handle BID No 2011-04	-	-	-	-	34,128	-	-	0	-	34,128	0	34,128
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,113	-	9,113	-	9,113
2251: Central Midtown Restaurant BID	-	-	-	-	79,643	-	-	0	-	79,643	0	79,643
Total POD:	**5.80**	**725,138**	**1,500**	**726,638**	**238,670**	**295**	-	**(266,174)**	-	**699,429**	**175,654**	**523,775**

POD 060004 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P032

Department: 06000:Finance

Group: No Group

POD Category: Essential - Significant Impact or Risk (Support)

Council Priority: -

-

POD Function: Support

POD Name

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 Requirement

"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"

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

"Yes, but any reduction will result in significantly longer customer wait times, payment processing delays, and delays in revenue recording and reconciliations. Staff is currently operating at level turnover causes noticible impacts to the service levels. Customers would experience extended response and processing times for payments, payment plans, residential parking permits, hearing requests, and appeal hearings procedings, parking permit issuance, parking ticket investigations, etc. The delays in revenue collection and reconcilition would result in lower revenue for the City in a given Fiscal Year.
"

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

"Yes, but any reduction will result in significantly longer customer wait times, payment processing delays, and delays in revenue recording and reconciliations. Staff is currently operating at level turnover causes noticible impacts to the service levels. Customers would experience extended response and processing times for payments, payment plans, residential parking permits, hearing requests, and appeal hearings procedings, parking permit issuance, parking ticket investigations, etc. The delays in revenue collection and reconcilition would result in lower revenue for the City in a given Fiscal Year.
"

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

People who receive parking citations must be able to contest the citation and pay the citation. Residential parking permit processing is discretionary.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	-	-	6 months. We estimate contracting to be costlier than performing inhouse parking customer service functions.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

City staff provides face-to-face onsite customer serive, phone customer service, subject matter expert responses, and immediate processing for internal and external customer requests. Outsourcing parking customer service will eliminate direct customer service and processing, in-person customer service, delay and reduce payment parking revenue and permit processing, revenue recognition, impacts to parking ticket appeal processes and hearings, and likely lower levels City customer satisfaction and overall parking administration.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

Citation revenue will decrease.

POD Cost 060004

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.57	644,181	1,500	645,681	99,628	379	-	(275,287)	-	470,401	195,489	274,912
1002: Interdepartmental Service	-	-	0	0	0	0	-	402,101	0	402,101	0	402,101
2239: Sutter Business Imprvmt Area	-	-	-	-	31,386	-	-	-	-	31,386	28,425	2,961
2241: Handle BID No 2011-04	-	-	-	-	34,128	-	-	0	-	34,128	37,900	(3,772)
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,115	-	9,115	-	9,115
2251: Central Midtown Restaurant BID	-	-	-	-	20,459	-	-	0	-	20,459	12,220	8,239
Total POD:	**5.57**	**644,181**	**1,500**	**645,681**	**185,601**	**379**	**-**	**135,929**	**0**	**967,590**	**274,034**	**693,556**

POD 060007 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P088

Department: 06000:Finance

Group: No Group

POD Category: Essential - Critical Services (Support)

Council Priority: -

POD Function: Support

POD Name

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 Requirement

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

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Yes, staff could be reduced. Special business permit customers would experience delayed processing times and compliance efforts would likely be significanctly impacted resulting in expanded unpermitted operations which would be detrimental to the greater public and result in the loss of tax revenue.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Yes, staff could be reduced. Special business permit customers would experience delayed processing times and compliance efforts would likely be significanctly impacted resulting in expanded unpermitted operations which would be detrimental to the greater public and result in the loss of tax revenue.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

This is a citywide service. New permits are typically processed in 2-4 weeks and renewals in 1-2 weeks.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

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, fees could be increased as no program is currently 100% cost recovered from permit fees. However, that would result in higher costs for businesses.

If General Fund Support is cut what is the impact?

Permits would take longer to process and the City would lose other tax revenues.

POD Cost 060007

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.17	537,371	1,500	538,871	136,752	166	-	(275,287)	-	400,502	125,654	274,848
2239: Sutter Business Imprvmt Area	-	-	-	-	44,611	-	-	-	-	44,611	12,411	32,200
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,115	-	9,115	0	9,115
Total POD:	**4.17**	**537,371**	**1,500**	**538,871**	**181,363**	**166**	-	**(266,172)**	-	**454,228**	**138,065**	**316,163**

POD

POD 060008 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P089

Department: 06000:Finance

Group: No Group

POD Category: Essential - Significant Impact or Risk (Support)

Council Priority: -

-

POD Function: Support

POD Name

Council Report Review

Program Description

Council report review of financials and policies.

Legal Requirement

None.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, level of service cannot be reduced and still meet service requirements. If level of service is reduced, then there will be reports not reviewed or there will be a delay in reports being reviewed and heard by Council.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

"Current level of service: Approximately 0.85 FTEs are dedicated to this process. Staff review the financial impact of Council reports. Make edits as they see fit and/or work with department if the financial portion is unclear.

Measured level of service: N/A. Staff reviews all reports requiring financial considerations. Number of reports can fluctuate annually."

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

If level of service is reduced, then there will be reports not reviewed or there will be a delay in reports being reviewed and heard by Council due to reports being returned to authors for correction/clarification at the last minute.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

No council reports would be reviewed by the Budget Office.

POD Cost 060008

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.05	221,195	-	221,195	94,273	2,063	-	(275,287)	-	42,244	0	42,244
Total POD:	**1.05**	**221,195**	**-**	**221,195**	**94,273**	**2,063**	**-**	**(275,287)**	**-**	**42,244**	**0**	**42,244**

POD 060009 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P105

Department: 06000:Finance

Group: No Group

POD Category: Essential - Critical Services (Support)

Council Priority: Other

POD Function: Support

POD Name

Procurement Services

Program Description

Procurement Services assists departments with bids, citywide contracts, researching and creating citywide contracts that provide savings to the City, surplus disposal, Travel program management, P-Card program administration, compliance, and applicable policies and procedures.

Legal Requirement

Management, compliance, and administration of all procurement activities.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Level of service cannot be reduced in order to maintain compliance.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Procurement Services currently has one Division Manager (oversees entire Division - which includes policies, processes, citywide purchase requests, contract review/compliance, citywide contracts, Travel program management, P-card program management, and citywide training/resources), one Program Manager (focuses on process/policy streamline and is working on city department process reviews/improvement), two Administrative Technicians (overseeing citywide PO processing and change requests, P-card daily activities, and Travel program daily activities), two Administrative Analysts that oversee purchase request reviews, citywide training resources, and procurement administrative duties such as monthly invoice reconciliations, etc., two Contracts & Compliance Specialists that review and process all citywide contracts from departments, manage complex citywide contracts, review all Sole Source justifications for compliance, and provide customer service to department contacts.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	0	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

-

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

-

If General Fund Support is cut what is the impact?

-

POD Cost 060009

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.00	1,350,125	-	1,350,125	91,634	3,897	-	(275,287)	-	1,170,369	0	1,170,369
Total POD:	**8.00**	**1,350,125**	**-**	**1,350,125**	**91,634**	**3,897**	**-**	**(275,287)**	**-**	**1,170,369**	**0**	**1,170,369**

POD 060011 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P317

Department: 06000:Finance

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Other

POD Function: Support

POD Name

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 Requirement

The city of Sacramento is legally obligated to maintain internal control over financial transactions and financial reporting to safeguard the City's financial assets. In addition, as a governmental entity we need to prepare various financial reports in accordance with GAAP. Some of the most important financial reports are the Annual Comprehensive Financial Report (ACFR), the Single Audit report (used to report expenditures associated with Federal Grants), Sacramento City Employee's Retirement System - Annual Financial Report, Measure U Report, Transportation Development Act Fund Report, Independent Accountant's Report on Applying Agreed-Upon Procedures Related to the Article XIII-B Appropriation Limit Calculation Report as well as various California State Controller's Office required reports such as the Financial Transaction Report. There reports are mandatory for governments and needed for debt covenants too.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, the level of services and the reports that we provide can't be reduced or modified.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, over the past 5 years the division has lost 5 FTE and is currently working at full capacity.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Staff are assigned to provide accounting oversight services to City departments. Staff advise departments on how to treat their accounting transactions and also review all vouchers and journal entries created by departments. At year-end staff prepare financial statements for all 320 + City funds. Staff compile the information to create the ACFR where we include the financial statements, create footnotes, Management Discussion and Analysis, Statistical section and Required Supplemental Information. We work directly with the external auditors to provide all the information that they need to perform the audit of the various reports. We work with external auditors to address any review comments and adjustment journal entries (if needed). We have performance measurements statistics where were document the amount of journal entries and vouchers approved by all staff. Staff strive to ensure the City receives a clear audit opinion with no major findings - this is external validation that the City is providing clear and correct financial information to Council and the public.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Yes, the city could have financial transactions that are not property reported, the financial reports could be incorrect and there could be consequences with the State of California, Federal government (Grants) and with City debt covenants.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Another entity cannot perform these services, and the City is mandated by law to provide these 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?

-

POD Cost 060011

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.85	1,625,509	-	1,625,509	94,273	7,125	-	(275,287)	-	1,451,620	-	1,451,620
1002: Interdepartmental Service	-	-	0	0	0	0	-	402,111	0	402,111	0	402,111
2201: Power Inn Rd Md 2003-01	-	-	-	-	-	-	-	429	-	429	0	429
2202: Neighborhood Lighting Dist	-	-	-	-	-	-	-	120	-	120	0	120
2204: Northside Subdiv Maint Dist	-	-	-	-	-	-	-	121	-	121	0	121
2205: Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	-	2,547	-	2,547	0	2,547
2206: Laguna Creek Maint Dist	-	-	-	-	-	-	-	311	-	311	0	311
2207: 12th Street Maint Benefit Area	-	-	-	-	-	-	-	144	-	144	0	144
2208: Old Sacto Maint Dist	-	-	-	-	-	-	-	591	-	591	0	591
2216: Oak Park PBID	-	-	-	-	-	-	-	633	-	633	0	633
2217: Franklin Boulevard PBID	-	-	-	-	-	-	-	615	-	615	0	615
2222: The River District PBID	-	-	-	-	-	-	-	716	-	716	0	716
2223: N Natomas Transp Mgmt Assoc	-	-	-	-	-	-	-	7,113	-	7,113	0	7,113
2224: Stockton Blvd PBID	-	-	-	-	-	-	-	634	-	634	0	634
2226: Neighborhood Water Quality Dist	-	-	-	-	-	-	-	147	-	147	0	147
2227: N Nat Lndscp 99-02	-	-	-	-	-	-	-	180	-	180	0	180
2228: Willowcreek Assmnt Md	-	-	-	-	-	-	-	861	-	861	0	861
2229: Willowcreek Lndscpng CFD	-	-	-	-	-	-	-	866	-	866	0	866
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	7,143	-	7,143	0	7,143
2231: Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	-	515	-	515	0	515
2233: Neighborhood Park Maint CFD	-	-	-	-	-	-	-	6,907	-	6,907	0	6,907
2234: Power Inn Area Prop & Business	-	-	-	-	-	-	-	345	-	345	0	345
2236: Greater Broadway PBID	-	-	-	-	-	-	-	665	-	665	0	665

POD

POD 060011 Detail Sheet by POD

POD Cost 060011

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2237: Midtown Sacramento PBID	-	-	-	-	-	-	-	800	-	800	0	800
2238: Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	-	650	-	650	0	650
2241: Handle BID No 2011-04	-	-	-	-	19,824	-	-	497	-	20,321	0	20,321
2242: Mack Road PBID	-	-	-	-	-	-	-	624	-	624	0	624
2244: Natomas Crossing CFD 2013-01	-	-	0	0	10,750	0	-	0	0	10,750	0	10,750
2245: NW Land Park CFD 2013-02	-	-	-	-	-	-	-	712	-	712	0	712
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	140	-	140	0	140
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	571	-	571	0	571
2249: SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	-	978	-	978	0	978
2250: SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	-	2,507	-	2,507	0	2,507
2251: Central Midtown Restaurant BID	-	-	-	-	17,566	-	-	860	-	18,426	0	18,426
2252: Curtis Park CFD 2013-03	-	-	-	-	-	-	-	501	-	501	0	501
Total POD:	**8.85**	**1,625,509**	**0**	**1,625,509**	**142,413**	**7,125**	**-**	**167,267**	**0**	**1,942,314**	**0**	**1,942,314**

POD 060012 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P318

Department: 06000:Finance

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

-

POD Function: Support

POD Name

Accounts Payable

Program Description

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

Legal Requirement

The City of Sacramento is obligated to make progress payments within 30 days undisputed, properly submitted payment request on a construction contract. The City is also required reports payments over $600 to independent contractors to EDD.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Staff are assigned to departments to assist with accounitng entries & processing invoices for timely payment. Prompt payments allows for City services to operate as needed to serve the community. Avoidance of late payments also saves money by avoidance of late payment penalties.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	The City is obligated to pay its vendors in a timely manner for services received and/or purchases made.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The City will be at risk of payments not paid promply which could interrupt City services

What happens if we don't do this in Program? Is there another entity who could perform this service?

City services will be interrupted

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

No

If General Fund Support is cut what is the impact?

-

POD Cost 060012

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.15	1,441,086	-	1,441,086	94,273	7,875	-	(275,287)	-	1,267,947	-	1,267,947
1002: Interdepartmental Service	-	-	0	0	0	0	-	402,101	0	402,101	0	402,101
2201: Power Inn Rd Md 2003-01	-	-	-	-	-	-	-	438	-	438	0	438
2202: Neighborhood Lighting Dist	-	-	-	-	-	-	-	463	-	463	0	463
2204: Northside Subdiv Maint Dist	-	-	-	-	-	-	-	243	-	243	0	243
2205: Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	-	3,914	-	3,914	0	3,914
2206: Laguna Creek Maint Dist	-	-	-	-	-	-	-	1,650	-	1,650	0	1,650
2207: 12th Street Maint Benefit Area	-	-	-	-	-	-	-	220	-	220	0	220
2208: Old Sacto Maint Dist	-	-	-	-	-	-	-	603	-	603	0	603
2216: Oak Park PBID	-	-	-	-	-	-	-	736	-	736	0	736
2217: Franklin Boulevard PBID	-	-	-	-	-	-	-	707	-	707	0	707
2221: Downtown Management District	-	-	-	-	-	-	-	761	-	761	0	761
2222: The River District PBID	-	-	-	-	-	-	-	778	-	778	0	778
2223: N Natomas Transp Mgmt Assoc	-	-	-	-	-	-	-	10,208	-	10,208	0	10,208
2224: Stockton Blvd PBID	-	-	-	-	-	-	-	669	-	669	0	669
2226: Neighborhood Water Quality Dist	-	-	-	-	-	-	-	678	-	678	0	678
2227: N Nat Lndscp 99-02	-	-	-	-	-	-	-	3,418	-	3,418	0	3,418
2228: Willowcreek Assmnt Md	-	-	-	-	-	-	-	772	-	772	0	772
2229: Willowcreek Lndscpng CFD	-	-	-	-	-	-	-	1,033	-	1,033	0	1,033
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	9,537	-	9,537	0	9,537
2231: Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	-	571	-	571	0	571
2232: Landscaping and Lighting	-	-	-	-	-	-	-	64,517	-	64,517	0	64,517
2233: Neighborhood Park Maint CFD	-	-	-	-	-	-	-	10,466	-	10,466	0	10,466
2234: Power Inn Area Prop & Business	-	-	-	-	-	-	-	948	-	948	0	948
2236: Greater Broadway PBID	-	-	-	-	-	-	-	705	-	705	0	705
2237: Midtown Sacramento PBID	-	-	-	-	-	-	-	851	-	851	0	851
2238: Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	-	680	-	680	0	680

POD

POD 060012 Detail Sheet by POD

POD Cost 060012

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2241: Handle BID No 2011-04	-	-	-	-	34,128	-	-	517	-	34,645	0	34,645
2242: Mack Road PBID	-	-	-	-	-	-	-	649	-	649	0	649
2244: Natomas Crossing CFD 2013-01	-	-	0	0	10,750	0	-	49	0	10,799	0	10,799
2245: NW Land Park CFD 2013-02	-	-	-	-	-	-	-	995	-	995	0	995
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	673	-	673	0	673
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	2,290	-	2,290	0	2,290
2249: SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	-	1,161	-	1,161	0	1,161
2250: SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	-	791	-	791	0	791
2251: Central Midtown Restaurant BID	-	-	-	-	13,754	-	-	542	-	14,296	0	14,296
2252: Curtis Park CFD 2013-03	-	-	-	-	-	-	-	666	-	666	0	666
Total POD:	**9.15**	**1,441,086**	**0**	**1,441,086**	**152,905**	**7,875**	**-**	**250,713**	**0**	**1,852,579**	**0**	**1,852,579**

POD 060013 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P319

Department: 06000:Finance

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Other

POD Function: Support

POD Name

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.

Legal Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Yes, collections could be outsourced to an outside collection agency, but would result in increased customer costs as collection agency fees would be added onto the bill for customers or the City would see lower revenues if outsourced collection costs were absorbed. Collections of debts owed to the City would decline and overall A/R balances would increase resulting in larger amounts of write-offs for uncollectable A/R. Recucing collection staff would cause collection of debts owed to the City to decline and overall A/R balances would increase resulting in larger amounts of write-offs for uncollectable A/R.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Yes, collections could be outsourced to an outside collection agency, but would result in increased customer costs as collection agency fees would be added onto the bill for customers or the City would see lower revenues if outsourced collection costs were absorbed. Collections of debts owed to the City would decline and overall A/R balances would increase resulting in larger amounts of write-offs for uncollectable A/R. Recucing collection staff would cause collection of debts owed to the City to decline and overall A/R balances would increase resulting in larger amounts of write-offs for uncollectable A/R.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

This is a citywide service. Over 85,000 accounts billed with over $50 million in revenues collected

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	-	1-7 FTE (Claims Collector, Senior Claims Collector, Account Clerk II)	6 Months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Increased customer costs as collection agency fees would be added onto the bill for customers or the City would see lower revenues if outsourced collection costs were absorbed. Collections of debts owed to the City would decline and overall A/R balances would increase resulting in larger amounts of write-offs for uncollectable A/R. Recucing collection staff would cause collection of debts owed to the City to decline and overall A/R balances would increase resulting in larger amounts of write-offs for uncollectable A/R.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

No

If General Fund Support is cut what is the impact?

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

POD Cost 060013

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	7.32	877,313	-	877,313	99,628	238	-	(275,287)	-	701,892	103,654	598,238
1002: Interdepartmental Service	-	-	0	0	0	0	-	402,101	0	402,101	0	402,101
2239: Sutter Business Imprvmt Area	-	-	-	-	31,386	-	-	-	-	31,386	17,813	13,573
2241: Handle BID No 2011-04	-	-	-	-	34,128	-	-	0	-	34,128	23,750	10,378
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,114	-	9,114	-	9,114
2251: Central Midtown Restaurant BID	-	-	-	-	20,459	-	-	0	-	20,459	7,657	12,802
Total POD:	**7.32**	**877,313**	**0**	**877,313**	**185,601**	**238**	**-**	**135,928**	**0**	**1,199,080**	**152,874**	**1,046,206**

POD 060014 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P320

Department: 06000:Finance

Group: No Group

POD Category: Mandated - City Charter

Council Priority: Other

POD Function: Support

POD Name

Annual & Midyear Operating/CIP Budget Development and Management

Program Description

Annual & Midyear Operating/CIP Budget Development and Management

Legal Requirement

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

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Yes, level of service can be reduced and still meet mandated requirements. But the budget creation and review process would not be as thorough, precise or complete, which could have larger fiscal impact if less resources are dedicated to it. There would be many steps eliminated from the process, which can include, but not limited to, validation of calculations, review of revenues and offsets, review of personnel costs, etc.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

"Current level of service: Approximately 4.00 FTEs are dedicated to this process. Staff ensures that each department, office and agency of the City has a budget conforming to modern budget practices and procedures as well as specific information which may be prescribed by the council. This also include the citywide budget that is not directly tied to a specific department.

Measured level of service: Developments and adoption of a budget, by resolution, of proposed expenditures and appropriations necessary for the current and ensuing year no later than 60 days prior to the commencement of each fiscal year. "

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
22	16,000	0.75	3-6 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

If portions of this program is contracted out, there is only one consulting company that can do this type of work. If that company no longer provides that service in the near future, then there would be no in-house staff to create the budget model in the Hyperion system. This situation is likely as primary employees in the consulting company are close to full retirement.

What happens if we don't do this in Program? Is there another entity who could perform this service?

No

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

No.

If General Fund Support is cut what is the impact?

The annual budget would not be created. The City would just continue the previous fiscal year's budget.

POD Cost 060014

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.00	877,974	-	877,974	94,273	6,469	-	(275,287)	-	703,429	0	703,429
Total POD:	**4.00**	**877,974**	**-**	**877,974**	**94,273**	**6,469**	**-**	**(275,287)**	**-**	**703,429**	**0**	**703,429**

POD 060015 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P321

Department: 06000:Finance

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Other

POD Function: Support

POD Name

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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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)

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	-	-	-

Would there be in Impact in LOS if contracted out?

17,157

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

No impact on City revenues.

POD Cost 060015

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.40	86,903	500	87,403	91,324	-	-	(275,287)	-	(96,560)	40,000	(136,560)
2238: Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	-	-	-	-	1,067	(1,067)
2239: Sutter Business Imprvmt Area	-	-	-	-	-	-	-	-	-	-	88,288	(88,288)
2241: Handle BID No 2011-04	-	-	-	-	-	-	-	-	-	-	21,942	(21,942)
2244: Natomas Crossing CFD 2013-01	-	-	-	-	-	-	-	-	-	-	1,781	(1,781)
2245: NW Land Park CFD 2013-02	-	-	-	-	-	-	-	-	-	-	5,696	(5,696)
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	-	-	-	9,000	(9,000)
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	-	-	-	72,951	(72,951)
2250: SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	-	-	-	-	93,908	(93,908)
2251: Central Midtown Restaurant BID	-	-	-	-	-	-	-	-	-	-	87,490	(87,490)
2252: Curtis Park CFD 2013-03	-	-	-	-	-	-	-	-	-	-	8,548	(8,548)
2254: 16th St PBID	-	-	-	-	-	-	-	-	-	-	118,671	(118,671)
2255: Sac Services CFD 2018-05	-	-	-	-	-	-	-	-	-	-	174,590	(174,590)
2301: Aggie Square EIFD	-	-	-	-	-	-	500,000	-	-	500,000	-	500,000
3203: Jacinto Creek	-	-	-	-	-	-	66,666	-	-	66,666	-	66,666
3206: NNFP Public Facilities Fee	-	-	0	0	0	0	351,960	0	0	351,960	0	351,960
3207: NNFP Transit Fee	-	-	0	0	0	0	10,000	0	0	10,000	0	10,000
3208: NNFP Public Land Acquisition Fee	-	-	0	0	0	0	16,666	0	0	16,666	0	16,666
3209: NNFP Reg Park Land Acquisition	-	-	0	0	0	0	10,000	0	0	10,000	0	10,000
3210: Downtown Impact Fee	-	-	-	-	-	-	33,333	-	-	33,333	-	33,333
3211: Railyards Impact Fee	-	-	-	-	-	-	16,668	-	-	16,668	-	16,668
3212: River District Impact Fee	-	-	-	-	-	-	16,666	-	-	16,666	-	16,666
3217: Delta Shores PF Impact Fee	-	-	0	0	0	0	831,668	0	0	831,668	0	831,668
3219: Panhandle Impact Fee	-	-	-	-	-	-	1,666,666	-	-	1,666,666	-	1,666,666
Total POD:	**0.40**	**86,903**	**500**	**87,403**	**91,324**	**0**	**3,520,293**	**(275,287)**	**0**	**3,423,733**	**723,932**	**2,699,801**

POD 060018 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P325

Department: 06000:Finance

Group: No Group

POD Category: Essential - Significant Impact or Risk (Support)

Council Priority: -

-

POD Function: Support

POD Name

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.

Legal Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Yes, collections could be outsourced to an outside collection agency, but would result in increased customer costs as collection agency fees would be added onto the bill for customers or the City would see lower revenues if outsourced collection costs were absorbed. Collections of debts owed to the City would decline and overall A/R balances would increase resulting in larger amounts of write-offs for uncollectable A/R. Recucing collection staff would cause collection of debts owed to the City to decline and overall A/R balances would increase resulting in larger amounts of write-offs for uncollectable A/R.
No, lien processing could not be outsourced.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Yes, collections could be outsourced to an outside collection agency, but would result in increased customer costs as collection agency fees would be added onto the bill for customers or the City would see lower revenues if outsourced collection costs were absorbed. Collections of debts owed to the City would decline and overall A/R balances would increase resulting in larger amounts of write-offs for uncollectable A/R. Recucing collection staff would cause collection of debts owed to the City to decline and overall A/R balances would increase resulting in larger amounts of write-offs for uncollectable A/R.
No, lien processing could not be outsourced.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

This is a citywide service that ensures the City collects on monies owed.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	-	1-7 FTE (Claims Collector, Senior Claims Collector, Account Clerk II)	6 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Increased customer costs as collection agency fees would be added onto the bill for customers or the City would see lower revenues if outsourced collection costs were absorbed. Collections of debts owed to the City would decline and overall A/R balances would increase resulting in larger amounts of write-offs for uncollectable A/R. Recucing collection staff would cause collection of debts owed to the City to decline and overall A/R balances would increase resulting in larger amounts of write-offs for uncollectable A/R.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

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

POD Cost 060018

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.97	717,339	265	717,604	91,634	304	-	(275,287)	-	534,255	164,766	369,489
1002: Interdepartmental Service	-	-	0	0	0	0	-	402,101	0	402,101	0	402,101
2239: Sutter Business Imprvmt Area	-	-	-	-	31,386	-	-	-	-	31,386	22,800	8,586
2241: Handle BID No 2011-04	-	-	-	-	34,128	-	-	0	-	34,128	30,400	3,728
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,115	-	9,115	-	9,115
2251: Central Midtown Restaurant BID	-	-	-	-	20,459	-	-	0	-	20,459	9,802	10,657
Total POD:	**5.97**	**717,339**	**265**	**717,604**	**177,607**	**304**	**-**	**135,929**	**0**	**1,031,444**	**227,768**	**803,676**

POD 060019 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P326

Department: 06000:Finance

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Other

POD Function: Support

POD Name

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 Requirement

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."

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, if level of service is reduced, the City would be in danger of not meeting GAAP, GASB and FASB - OMB Circular A-133 mandates and/or City Charter Article IX, Section 115 mandates

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Current level of service: Approximately 0.85 FTEs are dedicated to this process. The City must maintain a system of financial procedures, accounts and controls. The citywide financial system is eCAPS and the citywide budget system is Hyperion. Support for this function is at the bare minimum.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
18	3,000	0.15	3-6 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

If portions of this program is contracted out, there is only one consulting company that can do some of this type of work. If that company no longer provides that service in the near future, then there would be no in-house staff to create the budget model in the Hyperion system. This situation is likely as primary employees in the consulting company are close to full retirement.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

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

POD Cost 060019

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.00	219,567	-	219,567	94,273	3,750	-	(275,287)	-	42,303	0	42,303
Total POD:	**1.00**	**219,567**	**-**	**219,567**	**94,273**	**3,750**	**-**	**(275,287)**	**-**	**42,303**	**0**	**42,303**

POD 060020 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P327

Department: 06000:Finance

Group: No Group

POD Category: Essential - Significant Impact or Risk (Support)

Council Priority: -

-

POD Function: Support

POD Name

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 Requirement

Mandated administration once the City establishes a finance plan. California Constitution articles XIIIC and XIIID (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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	-	-	-

Would there be in Impact in LOS if contracted out?

17,191

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

-

POD Cost 060020

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.55	561,491	1,811	563,302	91,634	0	-	(275,287)	-	379,649	75,000	304,649
2201: Power Inn Rd Md 2003-01	-	-	-	-	-	-	-	255	-	255	7,593	(7,338)
2202: Neighborhood Lighting Dist	-	-	-	-	-	-	-	654	-	654	22,124	(21,470)
2204: Northside Subdiv Maint Dist	-	-	-	-	-	-	-	728	-	728	8,951	(8,223)
2205: Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	-	5,497	-	5,497	172,142	(166,645)
2206: Laguna Creek Maint Dist	-	-	-	-	-	-	-	456	-	456	126,079	(125,623)
2207: 12th Street Maint Benefit Area	-	-	-	-	-	-	-	1,306	-	1,306	8,495	(7,189)
2208: Old Sacto Maint Dist	-	-	-	-	-	-	-	758	-	758	29,775	(29,017)
2216: Oak Park PBID	-	-	-	-	-	-	-	746	-	746	141,002	(140,256)
2217: Franklin Boulevard PBID	-	-	-	-	-	-	-	678	-	678	82,297	(81,619)
2221: Downtown Management District	-	-	-	-	-	-	-	5	-	5	1,771,364	(1,771,359)
2222: The River District PBID	-	-	-	-	-	-	-	244	-	244	386,898	(386,654)
2223: N Natomas Transp Mgmt Assoc	-	-	-	-	-	-	-	14,812	-	14,812	1,027,699	(1,012,887)
2224: Stockton Blvd PBID	-	-	-	-	-	-	-	568	-	568	179,347	(178,779)
2226: Neighborhood Water Quality Dist	-	-	-	-	-	-	-	746	-	746	48,402	(47,656)
2227: N Nat Lndscp 99-02	-	-	-	-	-	-	-	13,552	-	13,552	480,951	(467,399)
2228: Willowcreek Assmnt Md	-	-	-	-	-	-	-	404	-	404	46,806	(46,402)
2229: Willowcreek Lndscpng CFD	-	-	-	-	-	-	-	1,648	-	1,648	61,163	(59,515)
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	23,226	-	23,226	1,400,917	(1,377,691)
2231: Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	-	665	-	665	21,237	(20,572)
2232: Landscaping and Lighting	-	-	-	-	-	-	-	161,478	-	161,478	9,201,111	(9,039,633)
2233: Neighborhood Park Maint CFD	-	-	-	-	-	-	-	20,367	-	20,367	1,071,550	(1,051,183)
2234: Power Inn Area Prop & Business	-	-	-	-	-	-	-	1,134	-	1,134	304,321	(303,187)
2236: Greater Broadway PBID	-	-	-	-	-	-	-	380	-	380	183,684	(183,304)
2237: Midtown Sacramento PBID	-	-	-	-	-	-	-	1,350	-	1,350	1,891,560	(1,890,210)

POD

POD 060020 Detail Sheet by POD

POD Cost 060020

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2238: Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	-	189	-	189	10,751	(10,562)
2241: Handle BID No 2011-04	-	-	-	-	27,486	-	-	1,233	-	28,719	97,667	(68,948)
2242: Mack Road PBID	-	-	-	-	-	-	-	757	-	757	323,366	(322,609)
2244: Natomas Crossing CFD 2013-01	-	-	-	-	-	-	-	1,186	-	1,186	26,464	(25,278)
2245: NW Land Park CFD 2013-02	-	-	-	-	-	-	-	1,922	-	1,922	175,754	(173,832)
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	1,496	-	1,496	7,500	(6,004)
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	2,943	-	2,943	112,367	(109,424)
2248: Parkebridge CFD 2014-07	-	-	-	-	-	-	-	1,095	-	1,095	32,365	(31,270)
2249: SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	-	436	-	436	117,520	(117,084)
2250: SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	-	6,593	-	6,593	232,097	(225,504)
2251: Central Midtown Restaurant BID	-	-	-	-	23,154	-	-	401	-	23,555	77,991	(54,436)
2252: Curtis Park CFD 2013-03	-	-	-	-	-	-	-	664	-	664	10,729	(10,065)
2254: 16th St PBID	-	-	-	-	-	-	-	628	-	628	118,670	(118,042)
2255: Sac Services CFD 2018-05	-	-	-	-	-	-	-	14,622	-	14,622	174,590	(159,968)
2301: Aggie Square EIFD	-	-	-	-	-	-	500,000	-	-	500,000	-	500,000
3203: Jacinto Creek	-	-	-	-	-	-	66,667	-	-	66,667	-	66,667
3206: NNFP Public Facilities Fee	-	-	0	0	0	0	351,962	0	0	351,962	0	351,962
3207: NNFP Transit Fee	-	-	0	0	0	0	15,000	0	0	15,000	0	15,000
3208: NNFP Public Land Acquisition Fee	-	-	-	-	-	-	16,668	-	-	16,668	-	16,668
3210: Downtown Impact Fee	-	-	-	-	-	-	8,333	-	-	8,333	-	8,333
3211: Railyards Impact Fee	-	-	-	-	-	-	16,666	-	-	16,666	21,250	(4,584)
3212: River District Impact Fee	-	-	0	0	0	0	16,668	0	0	16,668	0	16,668
3217: Delta Shores PF Impact Fee	-	-	0	0	0	0	836,666	0	0	836,666	0	836,666
3219: Panhandle Impact Fee	-	-	-	-	-	-	1,666,666	-	-	1,666,666	-	1,666,666
Total POD:	**2.55**	**561,491**	**1,811**	**563,302**	**142,274**	**0**	**3,495,296**	**10,535**	**0**	**4,211,407**	**20,289,549**	**(16,078,142)**

POD 060021 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P328

Department: 06000:Finance

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Other

POD Function: Support

POD Name

Payroll

Program Description

Payroll and related activities such as PAR support.

Legal Requirement

"1. Federal - Internal Review Service Code
2. Federal - Fair Labor Standard Acts (FLSA)
3. State - California Labor Code
4. State - Employment Development Department Regulations
5. CalPERS Regulations
6. Civil Service Board Rules
7. City of Sacramento Labor Agreements and Unrepresented Resolutions"

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, the level of service cannot be reduced or materially modified without creating compliance risk. Payroll activities are subject to strict statutory deadlines and regulatory requirements, and failure to meet these obligations can result in legal action, penalties, fees, interest, and other financial or regulatory consequences. Maintaining the required level of service is therefore critical to ensuring timely and compliant payroll processing.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

"About 15,175 payments processed per FTE in FY26.
In addition, provided customer support to about 5,000 City employees and about 700 SCERS retirees/beneficiaries, CalPERS reporting, labor contracts and unrep resolutions implementations, IRS, DOL (FLSA), and EDD reporting and compliance etc."

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	-	9	

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The primary impact would be a change in service delivery and ownership, rather than a reduction in service requirements. Appropriate oversight, service-level agreements, controls, and performance monitoring would be necerssary to ensure all payroll activities and statutory deadlines continue to be met. Failure by the third pary to meet these requirements could still result in penalties, fees, legal exposure, and operation disruption to the organization.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Yes, payroll services can be performed by another qualified third-party entity; however, outsourcing the function would not reduce the required level of service or the organization's compliance obligations. The third-party provider would need to maintain the same timeliness, accuracy, confidentiality, and regulatory compliance standards required for payroll process.

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

No

If General Fund Support is cut what is the impact?

-

POD Cost 060021

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.00	1,477,179	-	1,477,179	94,273	5,000	-	(460,063)	-	1,116,389	0	1,116,389
Total POD:	**9.00**	**1,477,179**	**-**	**1,477,179**	**94,273**	**5,000**	**-**	**(460,063)**	**-**	**1,116,389**	**0**	**1,116,389**

POD 060022 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P329

Department: 06000:Finance

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

-

POD Function: Support

POD Name

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 Requirement

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.)

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	-	-	-

Would there be in Impact in LOS if contracted out?

17,202

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

-

POD Cost 060022

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.05	891,890	500	892,390	91,624	0	-	(275,287)	-	708,727	50,000	658,727
2201: Power Inn Rd Md 2003-01	-	-	-	-	-	-	-	84	-	84	8,179	(8,095)
2202: Neighborhood Lighting Dist	-	-	-	-	-	-	-	2,527	-	2,527	26,974	(24,447)
2204: Northside Subdiv Maint Dist	-	-	-	-	-	-	-	644	-	644	8,418	(7,774)
2205: Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	-	3,575	-	3,575	201,499	(197,924)
2206: Laguna Creek Maint Dist	-	-	-	-	-	-	-	4,183	-	4,183	126,644	(122,461)
2207: 12th Street Maint Benefit Area	-	-	-	-	-	-	-	89	-	89	11,502	(11,413)
2208: Old Sacto Maint Dist	-	-	-	-	-	-	-	1,377	-	1,377	40,285	(38,908)
2216: Oak Park PBID	-	-	-	-	-	-	-	719	-	719	197,535	(196,816)
2217: Franklin Boulevard PBID	-	-	-	-	-	-	-	787	-	787	155,254	(154,467)
2218: Del Paso Prop & Business Imprv	-	-	-	-	-	-	-	1	-	1	0	1
2221: Downtown Management District	-	-	-	-	-	-	-	2,787	-	2,787	4,444,631	(4,441,844)
2222: The River District PBID	-	-	-	-	-	-	-	1,330	-	1,330	445,927	(444,597)
2223: N Natomas Transp Mgmt Assoc	-	-	-	-	-	-	-	24,227	-	24,227	1,244,824	(1,220,597)
2224: Stockton Blvd PBID	-	-	-	-	-	-	-	1,008	-	1,008	281,756	(280,748)
2226: Neighborhood Water Quality Dist	-	-	-	-	-	-	-	3,322	-	3,322	55,717	(52,395)
2227: N Nat Lndscp 99-02	-	-	-	-	-	-	-	13,546	-	13,546	403,213	(389,667)
2228: Willowcreek Assmnt Md	-	-	-	-	-	-	-	2,618	-	2,618	46,116	(43,498)
2229: Willowcreek Lndscpng CFD	-	-	-	-	-	-	-	2,459	-	2,459	77,920	(75,461)
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	38,606	-	38,606	1,640,946	(1,602,340)
2231: Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	-	208	-	208	16,931	(16,723)
2232: Landscaping and Lighting	-	-	-	-	-	-	-	335,955	-	335,955	12,099,903	(11,763,948)
2233: Neighborhood Park Maint CFD	-	-	-	-	-	-	-	25,795	-	25,795	1,390,249	(1,364,454)
2234: Power Inn Area Prop & Business	-	-	-	-	-	-	-	1,081	-	1,081	361,179	(360,098)
2236: Greater Broadway PBID	-	-	-	-	-	-	-	1,229	-	1,229	337,240	(336,011)
2237: Midtown Sacramento PBID	-	-	-	-	-	-	-	780	-	780	1,132,809	(1,132,029)
2238: Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	-	574	-	574	16,182	(15,608)
2241: Handle BID No 2011-04	-	-	-	-	2,793	-	-	385	-	3,178	22,681	(19,503)
2242: Mack Road PBID	-	-	-	-	-	-	-	766	-	766	438,888	(438,122)
2244: Natomas Crossing CFD 2013-01	-	-	-	-	-	-	-	984	-	984	10,135	(9,151)
2245: NW Land Park CFD 2013-02	-	-	-	-	-	-	-	3,213	-	3,213	83,741	(80,528)

POD

POD 060022 Detail Sheet by POD

POD Cost 060022

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	241	-	241	38,500	(38,259)
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	2,988	-	2,988	238,608	(235,620)
2248: Parkebridge CFD 2014-07	-	-	-	-	-	-	-	5,577	-	5,577	242,635	(237,058)
2249: SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	-	8,705	-	8,705	154,068	(145,363)
2250: SacMaintCFD2014-04 Area 01	-	-	0	0	0	0	-	0	0	0	57,433	(57,433)
2251: Central Midtown Restaurant BID	-	-	-	-	21,961	-	-	829	-	22,790	77,997	(55,207)
2252: Curtis Park CFD 2013-03	-	-	-	-	-	-	-	352	-	352	8,548	(8,196)
2254: 16th St PBID	-	-	-	-	-	-	-	2,099	-	2,099	118,671	(116,572)
2255: Sac Services CFD 2018-05	-	-	0	0	0	0	-	0	0	0	174,591	(174,591)
2256: Sac Services CFD 2018-05 - DS	-	-	0	0	0	0	-	1,816	0	1,816	0	1,816
2257: Sac Services CFD 2018-05 - PH	-	-	0	0	0	0	-	1,375	0	1,375	0	1,375
2301: Aggie Square EIFD	-	-	0	0	0	0	500,000	0	0	500,000	0	500,000
3203: Jacinto Creek	-	-	0	0	0	0	66,667	0	0	66,667	0	66,667
3206: NNFP Public Facilities Fee	-	-	0	0	0	0	351,960	0	0	351,960	0	351,960
3208: NNFP Public Land Acquisition Fee	-	-	0	0	0	0	16,666	0	0	16,666	0	16,666
3209: NNFP Reg Park Land Acquisition	-	-	0	0	0	0	15,000	0	0	15,000	0	15,000
3210: Downtown Impact Fee	-	-	0	0	0	0	8,334	0	0	8,334	0	8,334
3211: Railyards Impact Fee	-	-	-	-	-	-	16,666	-	-	16,666	28,750	(12,084)
3212: River District Impact Fee	-	-	0	0	0	0	16,666	0	0	16,666	0	16,666
3217: Delta Shores PF Impact Fee	-	-	0	0	0	0	831,666	0	0	831,666	0	831,666
3219: Panhandle Impact Fee	-	-	0	0	0	0	1,666,668	0	0	1,666,668	0	1,666,668
Total POD:	**4.05**	**891,890**	**500**	**892,390**	**116,378**	**0**	**3,490,293**	**223,554**	**0**	**4,722,615**	**26,517,079**	**(21,794,464)**

POD 060023 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P330

Department: 06000:Finance

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Support

POD Name

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 Requirement

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

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Yes, but reduction of staff would result in poor compliance with the City's respective tax programs, limit compiance efforts to drive compliance and maximize taxes, reduce or eliminate audits to ensure tax accuracy, and result in lower overall tax collection.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Yes, but reduction of staff would result in poor compliance with the City's respective tax programs, limit compiance efforts to drive compliance and maximize taxes, reduce or eliminate audits to ensure tax accuracy, and result in lower overall tax collection.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	0	"We do not estimate savings. The cost to outsource the BOT, UUT, TOT/STMD/STID, UUT, and Transfer Tax would likely be a percentage of the respective taxes, from 15-30% (estimated). This would be more expensive than current costs. City's sales and use tax, including the Measure U district tax add-on, and property tax are all collected by the State and County and remitted to the City."	6 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Reduction in overall tax collection, lower City taxes, increased cost to outsource tax programs versus in-house tax administration.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If current/existing taxes 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.

If General Fund Support is cut what is the impact?

The City would be out of compliance with its tax laws and would receive lower revenue. TOT, UUT, and Property Transfer Tax generate over $115M annually in revenue.

POD Cost 060023

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.32	717,040	-	717,040	91,634	390	-	(275,287)	-	533,777	72,454	461,323
1002: Interdepartmental Service	-	-	0	0	0	0	-	402,092	0	402,092	0	402,092
2239: Sutter Business Imprvmt Area	-	-	-	-	31,386	-	-	-	-	31,386	29,250	2,136
2241: Handle BID No 2011-04	-	-	-	-	18,161	-	-	0	-	18,161	49,870	(31,709)
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,115	-	9,115	-	9,115
2251: Central Midtown Restaurant BID	-	-	-	-	20,459	-	-	0	-	20,459	12,574	7,885
Total POD:	**5.32**	**717,040**	**0**	**717,040**	**161,640**	**390**	**-**	**135,920**	**0**	**1,014,990**	**164,148**	**850,842**

POD 060025 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P566

Department: 06000:Finance

Group: No Group

POD Category: Essential - Significant Impact or Risk (Support)

Council Priority: -

-

POD Function: Support

POD Name

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"
Off Street - Not General Fund

Legal Requirement

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

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

This program is fully offset and a lower level of service will not result in net General Fund savings. Lower service levels would result in lower revenues for the parking fund.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

This program is fully offset and a lower level of service will not result in net General Fund savings. Lower service levels would result in lower revenues for the parking fund.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Serves all City off-street parking facilities

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	-	1-8 FTE (Customer Service Representatives and Customer Service Specialist)	6 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

City staff provides face-to-face onsite customer serive, phone customer service, subject matter expert responses, and immediate processing for internal and external customer requests. Outsourcing parking customer service will eliminate direct customer service and processing, in-person customer service, delay and reduce payment parking revenue and permit processing, revenue recognition, impacts to parking ticket appeal processes and hearings, and likely lower levels City customer satisfaction and overall parking administration.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

Parking garage revenues would likely decrease.

POD Cost 060025

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.74	416,326	-	416,326	91,634	154	-	(275,287)	-	232,827	172,611	60,216
1002: Interdepartmental Service	-	-	0	0	0	0	-	402,101	0	402,101	0	402,101
2239: Sutter Business Imprvmt Area	-	-	-	-	31,386	-	-	-	-	31,386	11,550	19,836
2241: Handle BID No 2011-04	-	-	-	-	34,128	-	-	0	-	34,128	15,400	18,728
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,108	-	9,108	-	9,108
2251: Central Midtown Restaurant BID	-	-	-	-	20,459	-	-	0	-	20,459	4,965	15,494
Total POD:	**3.74**	**416,326**	**0**	**416,326**	**177,607**	**154**	**-**	**135,922**	**0**	**730,009**	**204,526**	**525,483**

POD 060029 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P716

Department: 06000:Finance

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Support

POD Name

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 Requirement

City Ordinance Section 5.150, Section 3.08.205 (Voter Approved)

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Yes, but reduction of staff would result in poor compliance with the CBOT, limit compiance efforts to drive compliance and maximize taxes, reduce or eliminate audits to ensure tax accuracy, and result in lower overall tax collection.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Yes, but reduction of staff would result in poor compliance with the CBOT, limit compiance efforts to drive compliance and maximize taxes, reduce or eliminate audits to ensure tax accuracy, and result in lower overall tax collection.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

This unit administers and collects the City's Cannabis Business Operating Tax citywide

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	-	1-2 FTE (Admin Analyst and Program Specialist)	6 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Reduction in overall tax collection, lower City taxes, increased cost to outsource tax programs versus in-house tax administration.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Any additional tax rate increase would require voter approval.

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

No, however the CBOT brings in approximately $20-$25 million in annual revenue

If General Fund Support is cut what is the impact?

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

POD Cost 060029

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.11	306,208	-	306,208	91,634	76	-	(475,454)	-	(77,536)	63,215	(140,751)
1002: Interdepartmental Service	-	-	0	0	0	0	-	402,101	0	402,101	0	402,101
2239: Sutter Business Imprvmt Area	-	-	-	-	31,384	-	-	-	-	31,384	55,663	(24,279)
2241: Handle BID No 2011-04	-	-	-	-	34,128	-	-	0	-	34,128	7,550	26,578
2243: Sac Tourism Marketing District	-	-	-	-	-	-	-	9,113	-	9,113	-	9,113
2251: Central Midtown Restaurant BID	-	-	-	-	34,757	-	-	0	-	34,757	2,434	32,323
Total POD:	**2.11**	**306,208**	**0**	**306,208**	**191,903**	**76**	**-**	**(64,240)**	**0**	**433,947**	**128,862**	**305,085**

POD 060030 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P717

Department: 06000:Finance

Group: No Group

POD Category: Essential - Significant Impact or Risk (Support)

Council Priority: -

-

POD Function: Support

POD Name

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 Requirement

None

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, level of service cannot be reduced and still meet service requirements.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

"Current level of service: Approximately 1.1 FTEs are dedicated to this process. Staff ensures that revenue forecast, cost allocation plan, risk assessment, debt, CIP, FTE tracking, fees and charges and any other budget projects and conducted in a timely manner. All these Citywide projects are directly tied to the mandated budget process.

Measured level of service: Conducting the listed work in a timely manner to develop and adopt the budget. "

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
10	-	0.1	6-9 months

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

Yes, consultants could do some of the work, but they would more than likely not be able to perform at the service level that the Budget Office currently conducts. Also, there it's highly unlikely that there would be a cost savings.

If level of service is reduced, then revenue forecast, cost allocation plan, risk assessment, debt, CIP, FTE tracking, fees and charges and any other budget projects would not be conducted in a timely manner.

What happens if we don't do this in Program? Is there another entity who could perform this service?

-

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

Revenue forecast, cost allocation plan, risk assessment, debt, CIP, FTE tracking, fees and charges and any other budget projects would not be conducted

If General Fund Support is cut what is the impact?

-

POD Cost 060030

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.10	252,497	-	252,497	94,273	2,719	-	(275,287)	-	74,202	0	74,202
Total POD:	**1.10**	**252,497**	-	**252,497**	**94,273**	**2,719**	-	**(275,287)**	-	**74,202**	**0**	**74,202**

POD 060031 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P718

Department: 06000:Finance

Group: No Group

POD Category: Essential - Significant Impact or Risk (Support)

Council Priority: -

-

POD Function: Support

POD Name

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 Requirement

The Office of the Director coordinates all activities of the Finance department in order to meet the legal mandates of the Divisions.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The Office of the Director consists of the Finance Director and two staff members responsible for supporting essential administrative functions for the entire department of Finance. Significant reductions could impact the Department's ability to meet operational, regulatory and compliance requirements. Essential administrative functions such as personnel support, budget and fiscal oversight, procurement and contract administration, policy compliance and required reporting.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The current level of service consists of centralized administrative support to Finance divisions including directing the divisions, personal/HR coordination, budget monitoring, procurement and contracts, administative policies and procedures, general operational support, and special projects. Service levels can be measured through workload, timeliness, accurary, compliance and customer service.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	0	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

Another entity cannot perform this service. A reduction would result in a reduction of services which would have impacts across the Department and by extension across the City as Finance works with all other City departments.

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

No

If General Fund Support is cut what is the impact?

-

POD Cost 060031

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.00	689,683	-	689,683	91,634	3,500	-	(441,431)	-	343,386	0	343,386
Total POD:	**3.00**	**689,683**	**-**	**689,683**	**91,634**	**3,500**	**-**	**(441,431)**	**-**	**343,386**	**0**	**343,386**

POD 060032 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P719

Department: 06000:Finance

Group: No Group

POD Category: Mandated - Labor Agreement

Council Priority: Other

-

POD Function: Support

POD Name

Labor Negotiations Costing

Program Description

Labor Negotiations Costing

Legal Requirement

City CBA with Labor Unions

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Yes, level of service can be reduced, but that would mean that less costings would be conducted. Unions could file an unfair practice charge or complaint with the California Public Employment Relations Board (PERB) if they feel that the City is not providing individual costings and thereby not negotiating in good faith.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

"Current level of service: Approximately 0.75 FTEs are dedicated to this program. Staff conduct labor costings for all 11 labor unions. This entails discussion/meetings with labor relations and executive staff, creation of costing models of all union proposals and meetings with labor unions (as required).

Measured level of service: N/A. Staff conducts all costing. Number of costing can fluctuate annually."

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	-	0.75	6-9 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

It is unknown on what the impact to the level of service would be if this program would be contracted out. There's a high likelihood that the analysis would not be accurate.

What happens if we don't do this in Program? Is there another entity who could perform this service?

The City could move this program to HR; however, they would require additional resources for staffing.

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

No

If General Fund Support is cut what is the impact?

Labor Costings would not be conducted

POD Cost 060032

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.85	204,422	0	204,422	91,324	0	-	0	0	295,746	0	295,746
Total POD:	**0.85**	**204,422**	**0**	**204,422**	**91,324**	**0**	**-**	**0**	**0**	**295,746**	**0**	**295,746**

POD 060033 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P720

Department: 06000:Finance

Group: No Group

POD Category: Fully Offset - (with external funds - not City funds from projects)

Council Priority: -

-

POD Function: Support

POD Name

Office of Cannabis Management

Program Description

Administration of Cannabis Permitting Program, including Cannabis Opportunity Reinvestment and Eqity (CORE) program and regulation of cannabis industry

Legal Requirement

City Ordinance (Code) No. 5.150
City Ordinance (Code) No. 3.08.205 (BOT - voter approved)

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	-	9	N/A

Would there be in Impact in LOS if contracted out?

16,812

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

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 $22.7 million.

Youth Program

Goal of Program

PRO Youth, in collaboration with SCCY and the Social Changery, a woman-owned, local social justice impact firm, proposes that youth and family cannabis prevention and education outreach funds from the Office of Cannabis Management be used to leverage, strengthen, and expand the existing #Futures program, bolster local cannabis primary prevention and education campaigns, and add additional harm reduction messaging to local public awareness campaigns.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	-	Not available	Not available	Other Pro Youth & Families Inc.

POD Cost 060033

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.85	779,313	-	779,313	94,273	5,000	-	500	-	879,086	4,134,965	(3,255,879)
Total POD:	**4.85**	**779,313**	**-**	**779,313**	**94,273**	**5,000**	**-**	**500**	**-**	**879,086**	**4,134,965**	**(3,255,879)**

POD 060034 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P721

Department: 06000:Finance

Group: No Group

POD Category: Existing

Council Priority: -

POD Function: Support

POD Name

CORE

Program Description

-

Legal Requirement

Existing

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The City's CORE cannabis equity program that provides free permitting, technical assistance, and loans to eligible equity businesses. The City also administers a State grant program for cannabis equity businesses.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
20	0	0	3-6 months

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

This is a discretionary program. If it is eliminated CORE businesses would be charged for permits, would not receive technical assistance or loans, and would be ineligible for State grants.

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

CORE businesses could be charged permit fees which would partially recoup General Fund expenses, however depending on State match requirements it may make the City ineligible to administer State grants to equity businesses.

If General Fund Support is cut what is the impact?

They do not pay permit fees so CORE is GF supported. What is amount we spend annually on tech assistance, lost permit revenue. And what is 1-time amount left if we ended loan program

POD Cost 060034

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.15	698,457	0	698,457	94,273	0	-	0	0	792,730	0	792,730
Total POD:	**4.15**	**698,457**	**0**	**698,457**	**94,273**	**0**	**-**	**0**	**0**	**792,730**	**0**	**792,730**

POD

Citywide R5 Budget vs Cost Summary by Fund

Information Technology

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		197.50	36,057,600	132,907	36,190,507	1,256,324	369,195	315,096	(16,777,869)	-	21,353,253	450,000	20,903,253
	2401: Measure U		-	-	-	-	0	-	0	500,952	-	500,952	-	500,952
	2501: START		-	-	-	-	-	-	-	5,000	-	5,000	-	5,000
	2608: Marina		-	-	-	-	-	-	-	0	-	0	-	0
	6004: Parking		-	-	-	-	155,048	-	0	159,532	-	314,580	-	314,580
	6005: Water		-	-	0	0	0	-	0	2,485,700	-	2,485,700	-	2,485,700
	6006: Wastewater		-	-	0	0	0	-	0	966,479	-	966,479	-	966,479
	6007: Recycling and Solid Waste		-	-	-	-	0	-	0	2,136,768	-	2,136,768	-	2,136,768
	6010: Community Center		-	-	-	-	0	-	0	0	-	0	-	0
	6011: Storm Drainage		-	-	0	0	0	-	0	1,222,895	-	1,222,895	-	1,222,895
	6012: 4th R Program		-	-	-	-	-	-	-	16,000	-	16,000	-	16,000
	6021: Storm Drainage Property Fee		-	-	-	-	-	-	-	211,010	-	211,010	-	211,010
	6501: Fleet Management		-	-	-	-	-	-	-	0	-	0	-	0
	6502: Risk Mgmt		-	-	-	-	-	-	-	0	-	0	-	0
	6504: Worker's Compensation Fund		-	-	-	-	-	-	-	197,621	-	197,621	-	197,621
	1002: Interdepartmental Service		-	-	-	-	-	-	-	6,352,569	-	6,352,569	-	6,352,569
	2002: Gas Tax 2016		-	-	-	-	-	-	-	148,293	-	148,293	-	148,293
Total Information Technology			**197.50**	**36,057,600**	**132,907**	**36,190,507**	**1,411,372**	**369,195**	**315,096**	**(2,375,050)**	**-**	**35,911,120**	**450,000**	**35,461,120**
POD	1001: General Fund	070001: 070001-Citywide Oracle Database Adminis	5.20	1,114,111	-	1,114,111	44,686	10,791	-	(702,545)	-	467,043	-	467,043
		070002: 070002-CIS Utility Billing Applications Support	8.25	1,613,303	16,562	1,629,865	-	0	0	(1,718,655)	-	(88,790)	0	(88,790)
		070003: 070003-Document Mgmt & Business Process Automation	5.73	1,224,922	-	1,224,922	67,029	16,187	0	(630,921)	-	677,217	0	677,217
		070004: 070004-Customer Relationship & Asset Lifecycle Mgmt	8.23	1,601,507	-	1,601,507	33,514	8,093	-	(672,683)	-	970,431	-	970,431
		070005: 070005-eCAPS/Hyperion Applications Support	13.20	2,650,505	(802)	2,649,703	156,401	37,768	-	(1,179,345)	-	1,664,527	-	1,664,527
		070006: 070006-Geographic Information Systems (GIS)	16.25	3,267,388	-	3,267,388	134,058	32,373	-	(1,977,420)	-	1,456,399	-	1,456,399
		070007: 070007-IT Security Services	6.00	1,405,529	-	1,405,529	67,029	16,187	-	(469,628)	-	1,019,117	-	1,019,117
		070008: 070008-IT Regional Support	30.30	5,114,534	100	5,114,634	323,973	78,234	-	(1,274,239)	-	4,242,602	0	4,242,602
		070009: 070009-Network & Telecommunications Ser	18.40	3,672,970	34,650	3,707,620	212,258	51,257	-	(1,221,034)	-	2,750,101	-	2,750,101
		070010: 070010-Server Infrastructure Support	13.30	2,848,516	-	2,848,516	156,401	37,768	0	(959,727)	-	2,082,958	0	2,082,958
		070011: 070011-CIO & Technology Admin Mgmt	8.00	1,669,232	27,246	1,696,478	169,301	21,582	-	(1,268,757)	-	618,604	450,000	168,604
		070014: 070014-IT Equipment Replacement-Pas	-	-	-	-	(680,000)	-	-	-	-	(680,000)	-	(680,000)
		070016: 070016-311	39.50	4,645,876	11,065	4,656,941	348,245	5,000	-	(2,704,588)	-	2,305,598	-	2,305,598
		070025: 070025-Permitting System	7.20	1,445,485	-	1,445,485	89,372	21,582	-	(643,279)	-	913,160	-	913,160
		070026: 070026-Web Content Management	3.44	690,082	-	690,082	33,514	8,093	315,096	(307,344)	-	739,441	-	739,441
		070027: 070027-Utilities Plant & Station Work Mgmt	5.50	1,184,747	16,562	1,201,309	-	-	-	(1,145,770)	-	55,539	-	55,539
		070030: 070030-Public Safety Application Srvcs	9.00	1,908,895	27,524	1,936,419	100,543	24,280	0	(38,447)	-	2,022,795	0	2,022,795
	Total General Fund		**197.50**	**36,057,602**	**132,907**	**36,190,509**	**1,256,324**	**369,195**	**315,096**	**(16,914,382)**	**-**	**21,216,742**	**450,000**	**20,766,742**
POD	2401: Measure U	070004: 070004-Customer Relationship & Asset Lifecycle Mgmt	-	-	-	-	-	-	-	30,177	-	30,177	-	30,177
		070008: 070008-IT Regional Support	-	-	-	-	-	-	0	35,000	-	35,000	-	35,000
		070016: 070016-311	-	-	-	-	-	-	-	397,328	-	397,328	-	397,328
		070030: 070030-Public Safety Application Srvcs	-	-	-	-	-	-	0	38,447	-	38,447	-	38,447
	Total Measure U		**-**	**-**	**-**	**-**	**-**	**-**	**0**	**500,952**	**-**	**500,952**	**-**	**500,952**
POD	2501: START	070008: 070008-IT Regional Support	-	-	-	-	-	-	-	5,000	-	5,000	-	5,000
	Total START		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**	**-**	**5,000**	**-**	**5,000**
POD	6004: Parking	070004: 070004-Customer Relationship & Asset Lifecycle Mgmt	-	-	0	0	0	0	-	1,356	0	1,356	0	1,356
		070008: 070008-IT Regional Support	-	-	0	0	155,048	0	-	0	0	155,048	0	155,048
		070009: 070009-Network & Telecommunications Ser	-	-	-	-	-	-	-	140,318	-	140,318	-	140,318
		070016: 070016-311	-	-	-	-	-	-	-	17,858	-	17,858	-	17,858
	Total Parking		**-**	**-**	**0**	**0**	**155,048**	**0**	**-**	**159,532**	**0**	**314,580**	**0**	**314,580**
POD	6005: Water	070001: 070001-Citywide Oracle Database Adminis	-	-	-	-	-	-	-	168,027	-	168,027	-	168,027
		070002: 070002-CIS Utility Billing Applications Support	-	-	0	0	0	0	-	693,110	0	693,110	0	693,110
		070003: 070003-Document Mgmt & Business Process Automation	-	-	0	0	0	0	-	84,013	0	84,013	0	84,013

POD

Citywide R5 Budget vs Cost Summary by Fund

Information Technology

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
		070004: 070004-Customer Relationship & Asset Lifecycle Mgmt	-	-	0	0	0	0	-	15,342	0	15,342	0	15,342
		070006: 070006-Geographic Information Systems (GIS)	-	-	-	-	-	-	-	441,070	-	441,070	-	441,070
		070008: 070008-IT Regional Support	-	-	0	0	0	0	-	336,053	0	336,053	0	336,053
		070010: 070010-Server Infrastructure Support	-	-	0	0	0	0	-	84,013	0	84,013	0	84,013
		070016: 070016-311	-	-	-	-	-	-	-	201,999	-	201,999	-	201,999
		070027: 070027-Utilities Plant & Station Work Mgmt	-	-	-	-	-	-	-	462,073	-	462,073	-	462,073
	Total Water		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**2,485,700**	**0**	**2,485,700**	**0**	**2,485,700**
POD	6006: Wastewater	070001: 070001-Citywide Oracle Database Adminis	-	-	-	-	-	-	-	66,429	-	66,429	-	66,429
		070002: 070002-CIS Utility Billing Applications Support	-	-	0	0	0	0	-	274,020	0	274,020	0	274,020
		070003: 070003-Document Mgmt & Business Process Automation	-	-	0	0	0	0	-	33,215	0	33,215	0	33,215
		070004: 070004-Customer Relationship & Asset Lifecycle Mgmt	-	-	0	0	0	0	-	4,919	0	4,919	0	4,919
		070006: 070006-Geographic Information Systems (GIS)	-	-	-	-	-	-	-	174,377	-	174,377	-	174,377
		070008: 070008-IT Regional Support	-	-	0	0	0	0	-	132,858	0	132,858	0	132,858
		070010: 070010-Server Infrastructure Support	-	-	0	0	0	0	-	33,215	0	33,215	0	33,215
		070016: 070016-311	-	-	-	-	-	-	-	64,766	-	64,766	-	64,766
		070027: 070027-Utilities Plant & Station Work Mgmt	-	-	-	-	-	-	-	182,680	-	182,680	-	182,680
	Total Wastewater		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**966,479**	**0**	**966,479**	**0**	**966,479**
POD	6007: Recycling and Solid Waste	070001: 070001-Citywide Oracle Database Adminis	-	-	-	-	-	-	-	54,706	-	54,706	-	54,706
		070002: 070002-CIS Utility Billing Applications Support	-	-	0	0	0	0	-	225,664	0	225,664	0	225,664
		070003: 070003-Document Mgmt & Business Process Automation	-	-	0	0	0	0	-	27,353	0	27,353	0	27,353
		070004: 070004-Customer Relationship & Asset Lifecycle Mgmt	-	-	0	0	0	0	-	98,699	0	98,699	0	98,699
		070006: 070006-Geographic Information Systems (GIS)	-	-	-	-	-	-	-	143,604	-	143,604	-	143,604
		070008: 070008-IT Regional Support	-	-	0	0	0	0	-	109,413	0	109,413	0	109,413
		070010: 070010-Server Infrastructure Support	-	-	0	0	0	0	-	27,353	0	27,353	0	27,353
		070016: 070016-311	-	-	-	-	-	-	-	1,299,532	-	1,299,532	-	1,299,532
		070027: 070027-Utilities Plant & Station Work Mgmt	-	-	-	-	-	-	-	150,443	-	150,443	-	150,443
	Total Recycling and Solid Waste		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**2,136,767**	**0**	**2,136,767**	**0**	**2,136,767**
POD	6011: Storm Drainage	070001: 070001-Citywide Oracle Database Adminis	-	-	-	-	-	-	-	85,967	-	85,967	-	85,967
		070002: 070002-CIS Utility Billing Applications Support	-	-	0	0	0	0	-	354,615	0	354,615	0	354,615
		070003: 070003-Document Mgmt & Business Process Automation	-	-	0	0	0	0	-	42,984	0	42,984	0	42,984
		070004: 070004-Customer Relationship & Asset Lifecycle Mgmt	-	-	0	0	0	0	-	4,400	0	4,400	0	4,400
		070006: 070006-Geographic Information Systems (GIS)	-	-	-	-	-	-	-	225,664	-	225,664	-	225,664
		070008: 070008-IT Regional Support	-	-	0	0	0	0	-	171,934	0	171,934	0	171,934
		070010: 070010-Server Infrastructure Support	-	-	0	0	0	0	-	42,984	0	42,984	0	42,984
		070016: 070016-311	-	-	-	-	-	-	-	57,938	-	57,938	-	57,938
		070027: 070027-Utilities Plant & Station Work Mgmt	-	-	-	-	-	-	-	236,410	-	236,410	-	236,410
	Total Storm Drainage		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**1,222,896**	**0**	**1,222,896**	**0**	**1,222,896**
POD	6012: 4th R Program	070008: 070008-IT Regional Support	-	-	-	-	-	-	-	16,000	-	16,000	-	16,000
	Total 4th R Program		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16,000**	**-**	**16,000**	**-**	**16,000**
POD	6021: Storm Drainage Property Fee	070001: 070001-Citywide Oracle Database Adminis	-	-	-	-	-	-	-	15,630	-	15,630	-	15,630
		070002: 070002-CIS Utility Billing Applications Support	-	-	0	0	0	0	-	64,475	0	64,475	0	64,475
		070003: 070003-Document Mgmt & Business Process Automation	-	-	0	0	0	0	-	7,815	0	7,815	0	7,815
		070006: 070006-Geographic Information Systems (GIS)	-	-	-	-	-	-	-	41,030	-	41,030	-	41,030
		070008: 070008-IT Regional Support	-	-	0	0	0	0	-	31,261	0	31,261	0	31,261
		070010: 070010-Server Infrastructure Support	-	-	0	0	0	0	-	7,815	0	7,815	0	7,815
		070027: 070027-Utilities Plant & Station Work Mgmt	-	-	-	-	-	-	-	42,984	-	42,984	-	42,984
	Total Storm Drainage Property Fee		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**211,010**	**0**	**211,010**	**0**	**211,010**
POD	6504: Worker's Compensation Fund	070005: 070005-eCAPS/Hyperion Applications Support	-	-	-	-	-	-	-	197,621	-	197,621	-	197,621
	Total Worker's Compensation Fund		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**197,621**	**-**	**197,621**	**-**	**197,621**
POD	1002: Interdepartmental Service	070001: 070001-Citywide Oracle Database Adminis	-	-	-	-	-	-	-	166,784	-	166,784	-	166,784
		070002: 070002-CIS Utility Billing Applications Support	-	-	0	0	0	0	-	106,771	0	106,771	0	106,771

POD

Citywide R5 Budget vs Cost Summary by Fund

Information Technology

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
		070003: 070003-Document Mgmt & Business Process Automation	-	-	-	-	-	-	-	221,209	-	221,209	-	221,209
		070004: 070004-Customer Relationship & Asset Lifecycle Mgmt	-	-	-	-	-	-	-	230,283	-	230,283	-	230,283
		070005: 070005-eCAPS/Hyperion Applications Support	-	-	-	-	-	-	-	581,211	-	581,211	-	581,211
		070006: 070006-Geographic Information Systems (GIS)	-	-	-	-	-	-	-	622,984	-	622,984	-	622,984
		070007: 070007-IT Security Services	-	-	-	-	-	-	-	469,628	-	469,628	-	469,628
		070008: 070008-IT Regional Support	-	-	-	-	-	-	-	436,720	-	436,720	-	436,720
		070009: 070009-Network & Telecommunications Ser	-	-	-	-	-	-	-	1,080,716	-	1,080,716	-	1,080,716
		070010: 070010-Server Infrastructure Support	-	-	-	-	-	-	-	764,347	-	764,347	-	764,347
		070011: 070011-CIO & Technology Admin Mgmt	-	-	-	-	-	-	-	1,268,757	-	1,268,757	-	1,268,757
		070025: 070025-Permitting System	-	-	-	-	-	-	-	317,024	-	317,024	-	317,024
		070026: 070026-Web Content Management	-	-	-	-	-	-	-	151,467	-	151,467	-	151,467
		070027: 070027-Utilities Plant & Station Work Mgmt	-	-	-	-	-	-	-	71,181	-	71,181	-	71,181
	Total Interdepartmental Service		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**6,489,082**	**0**	**6,489,082**	**0**	**6,489,082**
POD	2002: Gas Tax 2016	070004: 070004-Customer Relationship & Asset Lifecycle Mgmt	-	-	0	0	0	0	-	10,468	0	10,468	0	10,468
		070016: 070016-311	-	-	-	-	-	-	-	137,825	-	137,825	-	137,825
	Total Gas Tax 2016		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**148,293**	**0**	**148,293**	**0**	**148,293**
Total POD Plan			**197.50**	**36,057,602**	**132,907**	**36,190,509**	**1,411,372**	**369,195**	**315,096**	**(2,375,050)**	**0**	**35,911,122**	**450,000**	**35,461,122**
Budget less POD			**0.00**	**(2)**	**0**	**(2)**	**0**	**0**	**0**	**0**	**0**	**(2)**	**0**	**(2)**

POD 070001 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P055

Department: 07000:Information Technology

Group: Group 01

POD Category: Essential - Critical Services (Support)

Council Priority: Other

POD Function: Support

POD Name

Enterprise Data, Analytics & AI

Program Description

The Enterprise Data, Analytics & AI program provides the citywide data infrastructure, governance, integration, analytics, and platform services required to support critical business operations and data-driven decision-making. The program develops and maintains the City's enterprise data strategy and governance framework; enables business intelligence, dashboards, reporting, and advanced analytics; and designs and supports enterprise data warehouses, cloud integration platforms, gateways, and related data services. It also administers and supports mission-critical Oracle and Microsoft SQL Server databases hosted on-premises and in the cloud.

The program is evolving from a traditional database administration function into an enterprise Data and Analytics capability focused on making City data trusted, secure, integrated, accessible, and usable for operational and strategic decision-making. This capability also provides the governed data foundation needed to responsibly support Artificial Intelligence and other emerging technologies across the City.

The program is an essential enterprise support capability that enables operating departments to maintain and improve City services. As departments are asked to identify efficiencies and reduce operating costs, demand for these services increases because many efficiency opportunities require automation, system integration, reliable data, analytics, and technology modernization.

Legal Requirement

No specific standalone legal mandate has been identified for this program. However, the program provides the enterprise data, database, reporting, and analytics capabilities City departments need to operate mission-critical business systems and comply with applicable federal, state, City, financial, regulatory, records-management, and operational requirements.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Core service levels cannot be materially reduced without affecting the City's ability to operate and support mission-critical business systems and essential City operations.

Lower priority enhancements, projects, reporting requests, and analytics initiatives can be deferred or reprioritized based on available capacity. However, reductions in the program's underlying operational capacity would increase the risk of system outages, slower incident response, cybersecurity and data quality issues, delayed reporting, deferred maintenance, and greater reliance on manual processes and external contractors.

Because this is an enterprise support function, reductions would not eliminate the underlying business need. The program would defer work, shift it to operating departments, do it through manual processes, or obtain it through contractors. These alternatives can increase overall City costs and operational risk.

Reducing this capacity while expecting departments to achieve additional efficiencies would also limit the City's ability to use automation, data integration, analytics, and emerging technologies to improve service delivery and reduce operating costs.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Services are provided citywide and support virtually every department and major business system.

Service levels are primarily measured through system availability, incident response and resolution times, completion of service requests, successful backup and recovery operations, database and integration performance, delivery of reports and dashboards, and completion of prioritized data, analytics, automation, and AI initiatives.

The program supports both the day-to-day operation of existing systems and the City's ability to improve efficiency through automation, system integration, data analytics, and technology modernization. Demand for these services continues to increase as departments rely more heavily on technology to maintain and improve service delivery.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
10	0	0	Approximately 6 months, depending on the scope of services, procurement method, availability of an existing contract vehicle, and the complexity of knowledge transfer and onboarding.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out portions of the service could impact responsiveness, continuity, institutional knowledge, and the City's ability to quickly address operational issues affecting mission-critical data and business systems.

Contractor-based service delivery would also generally be more expensive than maintaining comparable internal staffing, particularly for ongoing operational support. The City would incur higher hourly or project-based costs while also retaining responsibility for management, oversight, security, business continuity, and knowledge retention.

Over time, increased reliance on contractors can also create vendor dependency and make it more difficult and costly for the City to retain knowledge of its enterprise systems and data environment.

What happens if we don't do this in Program? Is there another entity who could perform this service?

POD POD 070001 Detail Sheet by POD

If this program is not provided, the City would be unable to reliably operate, secure, maintain, and manage the enterprise data and database platforms that support mission-critical business systems. This could result in system outages, degraded performance, data availability issues, increased cybersecurity and operational risk, and disruption to critical City business functions.

The City would also lack a centralized capability to govern, integrate, analyze, and effectively use data across departments. This would increase reliance on fragmented data sources, manual reporting, inconsistent metrics, and duplicative departmental solutions, reducing the City's ability to make timely, data-driven decisions and measure operational and program performance.

In addition, the City would be significantly limited in its ability to responsibly adopt Artificial Intelligence and advanced analytics, since these capabilities depend on trusted, secure, well-governed, and accessible enterprise data.

No practical alternative would eliminate the City's need for this capability. City staff would need to perform the work, shift it to individual departments, or obtain it through external contractors and vendors. Shifting this work would not eliminate the underlying cost and could increase total City costs through higher contractor rates, duplicative departmental solutions, manual processes, deferred maintenance, and increased operational risk.

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

No direct revenue source is available for this program. Information Technology is an enterprise support function that provides data, databases, analytics, integration, governance, and related services to City departments and does not directly generate revenue.

If General Fund Support is cut what is the impact?

A reduction in General Fund support would reduce the City's capacity to maintain and enhance enterprise data, database, integration, analytics, and governance services supporting mission-critical systems and citywide operations.

Because the underlying demand for these services would remain, a reduction would require the City to defer work, reduce responsiveness, increase reliance on contractors, or shift workload to operating departments. These alternatives would not eliminate the underlying work or cost.

Replacing City staff with contractors is not a dollar-for-dollar alternative. Contractors typically have substantially higher hourly costs than City employees performing comparable ongoing operational work. Increased contractor reliance would therefore reduce the City's ability to achieve sustainable savings and could increase total costs while also creating vendor dependency and loss of institutional knowledge.

A General Fund reduction could also increase overall City costs through duplicative departmental solutions, deferred maintenance, manual processes, and increased operational and cybersecurity risk.

Finally, reducing this capacity would directly limit IT's ability to help departments achieve the efficiencies the City is increasingly expecting through automation, improved data use, system integration, analytics, and other technology-enabled process improvements. The result could be a false economy in which reducing an enterprise support function creates higher costs or reduced productivity elsewhere in the organization.

POD Cost 070001

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.20	1,114,111	-	1,114,111	44,686	10,791	-	(702,545)	-	467,043	-	467,043
6005: Water	-	-	-	-	-	-	-	168,027	-	168,027	-	168,027
6006: Wastewater	-	-	-	-	-	-	-	66,429	-	66,429	-	66,429
6007: Recycling and Solid Waste	-	-	-	-	-	-	-	54,706	-	54,706	-	54,706
6011: Storm Drainage	-	-	-	-	-	-	-	85,967	-	85,967	-	85,967
6021: Storm Drainage Property Fee	-	-	-	-	-	-	-	15,630	-	15,630	-	15,630
1002: Interdepartmental Service	-	-	-	-	-	-	-	166,784	-	166,784	-	166,784
Total POD:	**5.20**	**1,114,111**	**-**	**1,114,111**	**44,686**	**10,791**	**-**	**(145,002)**	**-**	**1,024,586**	**-**	**1,024,586**

POD 070002 Detail Sheet by POD

Fiscal Year:	FY2026/27				
Program Status:	Active	**Youth Program: No Youth Program**		**Prior POD Number:**	P056
Department:	07000:Information Technology	**Group: Group 04**	**POD Category: Essential - Critical Services (Support)**	**Council Priority:**	Other
POD Function:	Support				

POD Name

Customer Care and Billing (CCB) Utility Billing Applications Support

Program Description

Customer Care and Billing (CCB) Support provides application development, production support, and technical services for the City's CCB system as administered by the Department of Utilities (DOU).

The CCB system is the technology platform used to bill and manage customer care for water, wastewater, storm drainage, solid waste, recycling, green waste, and street sweeping services. It also supports wastewater services outside the City in the Sacramento Area Sewer District.

The system processes approximately $30 million in monthly revenue across more than 150,000 customer accounts, representing approximately $360 million in annual billing activity based on the stated monthly volume.

CCB maintains critical interfaces with cashiering, meter reading, the County property database, GIS, collection agencies, work order systems, online bill payment and presentment, 311 services, and other City systems.

DOU cannot issue utility bills, manage utility revenue, or provide customer services at current scale without this system and the ongoing IT support required to operate it.

The program provides continuous production support for monthly billing cycles, application operations, incident response, defect remediation, system maintenance, integrations, and changes necessary to maintain reliable utility billing and customer service.

This is not simply application maintenance. CCB is a critical operational and revenue system supporting essential utility services, customer accounts, revenue collection, and multiple interconnected City business processes. Maintaining dedicated City IT expertise protects billing continuity, revenue integrity, system security, and the City's ability to respond quickly to issues affecting customers and revenue.

Legal Requirement

This program supports the City's ability to meet applicable requirements associated with utility billing, revenue collection, customer accounts, and rate structures.

Accurate billing and revenue integrity are important to the administration of City utility services and applicable requirements under City Code 13.12 and Proposition 218.

The CCB system provides the controls, calculations, records, and integrations necessary to support accurate billing, revenue collection, and customer account management.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Not Applicable

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Lower priority work such as reports, analytics, minor user experience improvements, and other enhancements that do not affect billing accuracy, compliance, or revenue timing can be deferred or reprioritized based on available capacity. This work has already been deferred or reprioritized where necessary.

Core service levels cannot be materially reduced without increasing operational risk to billing, revenue collection, customer service, and critical system integrations.

A reduction in core support capacity could result in:

- Delayed or inaccurate billing
- Slower response and restoration during production incidents
- Increased reliance on manual workarounds and reconciliation
- Integration failures affecting payment processing and revenue timing
- Delays in processing customer account changes
- Increased cybersecurity and system control risk
- Increased workload for DOU staff and other departments

The underlying billing and customer service workload would not disappear if IT reduced capacity. Instead, more work would shift to DOU staff and other City employees through manual processes, potentially increasing administrative workload, customer response times, and operational costs.

Because CCB supports a high volume of recurring transactions and approximately $30 million in monthly revenue, even relatively short disruptions or processing problems can have operational and financial consequences.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The program provides continuous support for monthly billing cycles, production operations, critical integrations, incident triage, defect remediation, and application maintenance.

Service effectiveness is assessed through:

- Successful and timely completion of monthly billing cycles
- Billing and transaction accuracy
- System availability and reliability
- Integration reliability
- Timely incident response and resolution
- Successful processing of payments and customer account transactions
- Timely resolution of production defects and billing exceptions
- Maintenance of system controls and operational continuity

Critical incidents affecting billing, revenue collection, payment processing, customer accounts, or other essential utility operations receive priority based on business impact.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?

5	-	0	Approximately 10 months, depending on the scope of services, procurement method, availability of current procurement team workload, existing contract vehicle, and the complexity of knowledge transfer and onboarding.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting core operational support could result in:

• Operational risk: Increased risk of integration defects, billing errors, security gaps, and control issues during and after transition.
• Response times and continuity: Additional coordination layers could slow triage and resolution for production incidents, billing exceptions, and system issues.
• Institutional knowledge: Loss of City specific expertise regarding billing configurations, business rules, integrations, and historical system decisions.
• Compliance and auditability: Additional vendor oversight and documentation would be required to demonstrate billing accuracy and control effectiveness.
• Vendor dependency: Greater reliance on an external provider for a system supporting essential services and significant recurring revenue.

The City would still require internal staff to manage system ownership, business requirements, security, vendor performance, integrations, compliance, and operational priorities.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Without this program, the City would be unable to reliably issue utility and solid waste bills, manage customer accounts, process account changes, provide related customer services, and collect utility revenue at the current scale.

The CCB system supports approximately 150,000 customer accounts and approximately $30 million in monthly revenue. Loss of the City's technical capacity to maintain and support the system would therefore directly affect a significant City revenue operation.

Related City revenues may also be affected. For example, Landscaping and Lighting levy calculations rely on CCB account data.

The underlying business functions would not disappear if the program were eliminated. DOU and other departments would need to rely more heavily on manual processing, spreadsheets, paper records, manual reconciliation, additional staff time, contractors, or other temporary measures.

These alternatives would increase operational workload and risk and could delay billing, payment processing, customer account changes, revenue reconciliation, and customer service.

No other entity could fully assume the City's responsibility for the complete CCB environment. Individual vendors or contractors may provide specialized technical assistance, but the City would retain responsibility for system ownership, billing requirements, security, data, integrations, revenue stewardship, business continuity, and operational accountability.

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

This is an Enterprise Fund supported program and does not impact the General Fund.

Under applicable Proposition 218 requirements, enterprise fund revenues can be adjusted through the appropriate City approval process for Water and Wastewater funds and through the applicable voter approval process for the Storm Drainage fund.

The primary financial consideration for this program is therefore not General Fund revenue generation but maintaining the technology capacity necessary to support accurate billing, customer service, revenue collection, and the City's utility enterprise operations.

If General Fund Support is cut what is the impact?

Not Applicable.

This program is supported through enterprise funding rather than the General Fund.

Enterprise funding, however, does not eliminate the need for adequate IT operational capacity. The City must maintain sufficient technical expertise to operate and protect the CCB system, support monthly billing cycles, maintain critical integrations, protect revenue continuity, and respond to production incidents.

Reducing IT capacity below the level required for core CCB operations could shift costs and workload to DOU through manual processes, additional staff effort, vendor support, delayed processing, and increased operational risk.

Because CCB supports approximately $30 million in monthly revenue and more than 150,000 customer accounts, protecting core IT support capacity is important to maintaining the continuity and reliability of the City's utility billing and revenue operations.

POD Cost 070002

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.25	1,613,303	16,562	1,629,865	-	0	0	(1,718,655)	-	(88,790)	0	(88,790)
6005: Water	-	-	0	0	0	0	-	693,110	0	693,110	0	693,110
6006: Wastewater	-	-	0	0	0	0	-	274,020	0	274,020	0	274,020
6007: Recycling and Solid Waste	-	-	0	0	0	0	-	225,664	0	225,664	0	225,664
6011: Storm Drainage	-	-	0	0	0	0	-	354,615	0	354,615	0	354,615
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	64,475	0	64,475	0	64,475
1002: Interdepartmental Service	-	-	0	0	0	0	-	106,771	0	106,771	0	106,771
Total POD:	**8.25**	**1,613,303**	**16,562**	**1,629,865**	**0**	**0**	**0**	**0**	**0**	**1,629,865**	**0**	**1,629,865**

POD 070003 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P057

Department: 07000:Information Technology

Group: Group 02

POD Category: Mandated - Federal or State Law

Council Priority: Other

POD Function: Support

POD Name

Enterprise Document Management & Business Process Automation

Program Description

The Enterprise Document Management & Business Process Automation program provides Citywide platforms and services that enable departments to securely manage electronic documents and records, automate business processes, digitize manual workflows, and improve operational efficiency.

The program supports the capture, storage, organization, preservation, retention, retrieval, and secure access to critical City documents and records. It provides the technology foundation departments need to manage official records consistently, reduce reliance on paper-based processes, improve access to information, and support records-management and information-preservation requirements.

The program also provides enterprise workflow and business process automation capabilities that connect employees, documents, approvals, data, and business applications into end-to-end digital processes. These capabilities help departments reduce manual work, standardize processes, improve transparency and auditability, shorten processing times, and improve service delivery.

These capabilities are increasingly important as the City seeks efficiencies across departments. Automation allows departments to reduce repetitive manual work, eliminate paper-based processes, reduce duplicate data entry, and improve the use of existing staff resources without adding departmental technology solutions or staffing.

Together, document management, records management, workflow, and business process automation provide a shared enterprise foundation for Citywide records compliance, digitalization, operational continuity, process improvement, and efficiency. The program enables departments to achieve efficiencies that would otherwise require additional manual effort, departmental staffing, or department-specific technology solutions.

Legal Requirement

California Public Records Act (CPRA) Government Code §7920.530

The document and records management functions support City departments in meeting applicable legal and regulatory requirements related to records retention, public records, audit, litigation, and information preservation. The program provides the technology platform and controls needed to securely retain, preserve, retrieve, and manage City records and documents in accordance with applicable requirements and City retention policies.

While the law establishes obligations concerning public records, the City must determine how to provide the technology, processes, controls, and staffing necessary to meet those obligations. This program provides a centralized enterprise capability for doing so consistently across departments.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The City must maintain the capability to securely retain, preserve, retrieve, and produce official records for required retention periods and in response to applicable public records, audit, litigation, and other legal requirements.

The City could defer some lower-priority enhancements, automation projects, and noncritical system improvements. However, reducing core staffing, system availability, storage, retention controls, records management support, or the City's ability to maintain and retrieve records could increase the risk that records are not properly retained, preserved, or retrievable when required.

Reduced service would also increase manual processing, departmental workload, administrative costs, and the City's legal, compliance, audit, and litigation risk.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Not Applicable.

Core document management, records retention, system availability, and production workflow support must be maintained. Lower-priority enhancements, noncritical workflow requests, and some modernization activities can be deferred when necessary.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Services are provided citywide and support virtually every department and major business system.

Service levels are measured by system availability; incident response and resolution times; availability and retrieval of electronic records; successful retention and preservation of records; availability of production workflows and automation services; completion of service and enhancement requests; and delivery of prioritized initiatives.

Core production support is prioritized to maintain continuity of records access, document management, workflow processing, and business operations. Lower-priority enhancements and automation initiatives are prioritized based on operational need, legal or regulatory requirements, available resources, and City priorities.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
10	0	0	Approximately 6 to 12 months, depending on the scope of services, procurement method, availability of an existing contract vehicle, and the complexity of knowledge transfer and onboarding.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out portions of the service could impact responsiveness, continuity, institutional knowledge, and the City's ability to quickly address operational issues affecting critical records, document access, and records retention.

Contractor-based service delivery would also generally be more expensive than maintaining comparable internal staffing, particularly for ongoing operational support. The City would incur higher hourly or project-based costs while also retaining responsibility for management, oversight, security, business continuity, and knowledge retention.

Over time, increased reliance on contractors can also create vendor dependency and make it more difficult and costly for the City to retain knowledge of its enterprise systems and data environment.

POD 070003 Detail Sheet by POD

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is not provided, the City would lose the centralized capability to securely store, retain, preserve, retrieve, and manage critical City documents and official records. This would significantly disrupt business operations across departments and could prevent the City from meeting records retention, public records, audit, litigation, and information preservation requirements.

Departments would need to rely more heavily on manual processes, paper records, email, shared drives, fragmented repositories, or department-specific solutions. This would shift workload and cost to operating departments, increase duplication and administrative effort, reduce consistency and auditability, and increase the risk that information cannot be located or produced when required.

External vendors could supplement specialized technical work or provide temporary support, but the City would still need internal staff to provide governance, security, records management oversight, business coordination, architecture, vendor management, and accountability for City records and critical business processes.

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

No direct revenue source is available for this program. Information Technology provides Citywide document management, records retention, business process automation, and workflow services as a support function to City departments and does not directly generate revenue.

If General Fund Support is cut what is the impact?

A reduction in General Fund support would directly affect the City's ability to maintain reliable document management, records retention, workflow, and business process automation services.

The City could defer some lower-priority enhancements and automation initiatives. However, reductions to core operational capacity would increase the risk of slower incident response, delayed records retrieval, deferred system maintenance, reduced workflow support, and greater reliance on manual or fragmented processes.

The impact would extend beyond Information Technology. Departments would have to absorb additional administrative work, maintain more manual processes, develop or procure department-specific solutions, or rely more heavily on contractors. This could increase costs outside of IT and reduce the City's overall productivity.

Reducing centralized automation capacity may also undermine the City's ability to achieve the efficiencies being sought through departmental service reductions and process improvements. The City would be reducing the capability that helps departments do more with existing resources while potentially shifting the resulting workload and cost to those same departments.

The result could be a false economy in which reduced centralized IT spending produces higher operational costs, greater manual workload, increased vendor dependence, and increased records and compliance risk elsewhere in the organization.

POD Cost 070003

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.73	1,224,922	-	1,224,922	67,029	16,187	0	(630,921)	-	677,217	0	677,217
6005: Water	-	-	0	0	0	0	-	84,013	0	84,013	0	84,013
6006: Wastewater	-	-	0	0	0	0	-	33,215	0	33,215	0	33,215
6007: Recycling and Solid Waste	-	-	0	0	0	0	-	27,353	0	27,353	0	27,353
6011: Storm Drainage	-	-	0	0	0	0	-	42,984	0	42,984	0	42,984
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	7,815	0	7,815	0	7,815
1002: Interdepartmental Service	-	-	-	-	-	-	-	221,209	-	221,209	-	221,209
Total POD:	**5.73**	**1,224,922**	**0**	**1,224,922**	**67,029**	**16,187**	**0**	**(214,332)**	**0**	**1,093,806**	**0**	**1,093,806**

POD 070004 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P058

Department: 07000:Information Technology

Group: Group 02

POD Category: Essential - Critical Services (Support)

Council Priority: Other

POD Function: Support

POD Name

Customer Service & Work Management

Program Description

The Customer Service & Work Management program provides Citywide technology platforms, integrations, and support services that enable residents, visitors, and employees to request non-emergency City services and allow departments to receive, route, manage, fulfill, and track those requests through completion.

The program supports the City's 311 customer service operation, customer relationship management, case and service-request management, virtual-agent and digital self-service capabilities, and integrations with departmental business systems. These capabilities provide a centralized method to capture customer inquiries and service requests, route them to the appropriate department, track status, communicate with customers, and maintain visibility from intake through completion.

The program also supports enterprise work-order and asset-related operational systems departments use to manage maintenance and service activities, including facilities, streets, traffic signals, urban forestry, parks, parking, and fleet operations. Integration between customer service, work management, and departmental systems allows requests to move efficiently from customer intake to operational fulfillment.

Together, these capabilities provide a shared Citywide foundation for customer service, work management, and operational service delivery. They connect residents and employees to the departments responsible for delivering services while reducing manual routing, duplicate data entry, administrative coordination, and status inquiries.

Centralized technology and automation also help departments achieve efficiencies without adding separate departmental systems or duplicating administrative functions. As the City seeks additional efficiencies, these capabilities allow existing staff to spend more time performing core operational work rather than manually receiving, routing, tracking, reconciling, and communicating about service requests and work orders.

Legal Requirement

No specific standalone legal mandate has been identified for this program. However, the program provides the technology platforms and integrations that support City departments in delivering non-emergency services, managing service requests and work orders, maintaining operational records, and carrying out departmental responsibilities that may be subject to applicable legal, regulatory, records management, public records, safety, and service delivery requirements.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Not Applicable

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Core service levels cannot be materially reduced without affecting the department's ability to efficiently coordinate maintenance and service activities and would ultimately reduce the timeliness and consistency of services delivered to residents.

Reducing core support capacity would result in longer incident response and resolution times, delayed service-request and work-order processing, reduced customer communication and transparency, and increased reliance on manual processes. Operating departments would assume additional administrative work to receive, route, track, reconcile, and complete service requests.

Lower-priority enhancements, new integrations, reporting improvements, digital self-service features, automation initiatives, and modernization projects could be deferred or reprioritized. However, this does not eliminate the need to maintain sufficient core staff and technical capacity to support 311 operations, production systems, service-request routing, work-order processing, critical integrations, incident response, and departmental operational systems.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Services are provided Citywide and support virtually every department and major business system.

Service levels are measured through system availability, incident response and resolution times, availability of critical integrations, successful processing and routing of service requests and work orders, completion of service and enhancement requests, and timely restoration of services when outages occur.

Core production support is prioritized to maintain continuity of customer service, service-request processing, work-order management, and departmental operations. Lower-priority enhancements are prioritized based on operational need, available resources, and City priorities.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
10	0	0	Approximately 6 to 12 months, depending on the scope of services, procurement method, availability of an existing contract vehicle, and the complexity of knowledge transfer and onboarding.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out portions of the service could impact responsiveness, continuity, institutional knowledge, and the City's ability to quickly resolve issues affecting 311 customer service, service-request management, work-order processing, and related operational systems.

Contractor-based service delivery would also generally be more expensive than maintaining comparable internal staffing, particularly for ongoing operational support. The City would incur higher hourly or project-based costs while also retaining responsibility for management, oversight, security, business continuity, and knowledge retention.

Over time, increased reliance on contractors can also create vendor dependency and make it more difficult and costly for the City to retain knowledge of its enterprise systems and data environment.

What happens if we don't do this in Program? Is there another entity who could perform this service?

POD 070004 Detail Sheet by POD

If this program is not provided, the City's ability to operate and support 311 customer service, service-request management, work-order processing, and related operational systems would be significantly affected.

Residents and employees would experience longer response times, reduced visibility into service-request status, fewer digital self-service options, and potentially less consistent communication regarding requested services. City departments would have to rely more heavily on phone calls, emails, spreadsheets, manual routing, and other decentralized processes to receive, assign, track, reconcile, and complete service requests and work orders.

The work itself would not disappear. Instead, workload would shift from centralized technology and automated processes to operating-department staff, increasing administrative effort, duplicate data entry, manual coordination, and processing time. This could reduce staff time available for service delivery and maintenance activities.

No practical alternative would eliminate the City's need for this capability. City staff would need to perform the work, shift it to individual departments, or obtain it through external contractors and vendors. Shifting this work would not eliminate the underlying cost and could increase total City costs through higher contractor rates, duplicative departmental solutions, manual processes, deferred maintenance, and increased operational risk.

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

No direct revenue source is available for this program. Information Technology provides Citywide support for 311 customer service, service-request management, work-order systems, and related operational platforms and does not directly generate revenue.

Where applicable, costs may be allocated to benefiting departments or funds through an approved City cost allocation mechanism. Such allocations represent recovery of support costs rather than new revenue generation.

If General Fund Support is cut what is the impact?

A reduction in General Fund support would reduce the City's ability to maintain the technology platforms and integrations that support 311 customer service, service-request management, work-order processing, and related operational systems.

Reductions could result in longer response and resolution times, increased reliance on manual processes, reduced system support capacity, delayed service requests and work-order processing, and fewer improvements to digital self-service and customer communication.

The impact would extend beyond Information Technology. Operating departments would need to absorb additional administrative work to receive, route, track, reconcile, and communicate about service requests and work orders. This would reduce staff time available for core service delivery and maintenance activities.

A reduction in centralized IT capacity could therefore create a false economy. Lower IT spending may be offset by increased departmental labor, manual processing, contractor costs, duplicative technology solutions, and deferred operational improvements.

This program also provides technology that enables departments to achieve efficiencies through centralized intake, automated routing, digital self-service, system integration, and work management. Reducing this capacity while departments are being asked to identify and implement efficiencies could limit the City's ability to achieve those savings and shift additional workload to operating departments.

The resulting impact would be broader than a reduction in an IT support function. It would affect how efficiently the City receives, coordinates, tracks, and completes services requested by residents and employees.

POD Cost 070004

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.23	1,601,509	-	1,601,509	33,514	8,093	-	(672,683)	-	970,433	-	970,433
2401: Measure U	-	-	-	-	-	-	-	30,177	-	30,177	-	30,177
6004: Parking	-	-	0	0	0	0	-	1,356	0	1,356	0	1,356
6005: Water	-	-	0	0	0	0	-	15,342	0	15,342	0	15,342
6006: Wastewater	-	-	0	0	0	0	-	4,919	0	4,919	0	4,919
6007: Recycling and Solid Waste	-	-	0	0	0	0	-	98,699	0	98,699	0	98,699
6011: Storm Drainage	-	-	0	0	0	0	-	4,400	0	4,400	0	4,400
1002: Interdepartmental Service	-	-	-	-	-	-	-	230,283	-	230,283	-	230,283
2002: Gas Tax 2016	-	-	0	0	0	0	-	10,468	0	10,468	0	10,468
Total POD:	**8.23**	**1,601,509**	**0**	**1,601,509**	**33,514**	**8,093**	**-**	**(277,039)**	**0**	**1,366,077**	**0**	**1,366,077**

POD 070005 Detail Sheet by POD

Fiscal Year:	FY2026/27				
Program Status:	Active	**Youth Program: No Youth Program**		**Prior POD Number:**	P059
Department:	07000:Information Technology	**Group: Group 02**	**POD Category: Essential - Critical Services (Support)**	**Council Priority:**	Other
POD Function:	Support				

POD Name

Enterprise Resource Planning (ERP) Systems

Program Description

The Enterprise Resource Planning (ERP) Systems program provides the Citywide technology platforms, integrations, and application support required to operate the City's core administrative, workforce, and financial business functions.

The program supports Human Resources and Benefits, Payroll, Finance and Accounting, Treasury, Budget and Strategic Planning, Procurement, Contract Management, Strategic Sourcing, retirement-related systems, workers' compensation case management and related business processes.

The program administers, maintains, and supports the City's ERP platforms and connected applications, including production support, regulatory and tax updates, negotiated labor agreement changes, enhancements, integrations, and ongoing operational support. These systems enable secure and consistent processing of employee, payroll, financial, budget, procurement, and other critical business information across the organization.

The program also maintains critical interfaces and integrations with internal and cloud-based enterprise applications, supporting data consistency, secure information exchange, and efficient end-to-end business processes.

ERP is a Citywide operational backbone rather than simply an IT application. The systems supported by this program are used to pay employees, manage the City's workforce, account for and manage financial resources, develop and administer the budget, procure goods and services, administer benefits and retirement-related functions, manage workers' compensation and meet applicable financial, legal, labor, regulatory and operational requirements.

The program also supports the City's ability to improve administrative efficiency through automation, integration, electronic workflows, data and enterprise systems. Maintaining adequate ERP capacity is therefore necessary both to operate existing services and to implement technology-enabled efficiencies.

Legal Requirement

No single legal mandate applies to the ERP program. However, the systems and services supported by this program enable the City to meet applicable federal, state, and local legal and regulatory requirements related to payroll, taxation, employee benefits, financial accounting and reporting, procurement, retirement administration, workers' compensation, records retention, and other core administrative functions.

The ERP program provides the technology, controls, data, integrations, and audit capabilities necessary for departments to process these transactions accurately, securely, and in accordance with applicable legal, financial, labor, and regulatory requirements.

Specific requirements vary by system and business function. The City remains responsible for meeting applicable requirements even when supporting technology or services are provided by external vendors.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Some lower-priority enhancements, modernization activities, and noncritical requests can be deferred or reprioritized. However, core ERP production support cannot be materially reduced without affecting Citywide operations.

ERP systems require continuous support for payroll processing, financial transactions, employee and benefits administration, procurement, budgeting, regulatory and tax changes, negotiated labor agreement changes, integrations, and other critical business processes.

Reducing core support capacity would lengthen response and resolution times, slow implementation of regulatory and tax changes, increase the risk of payroll or financial-processing delays, slow procurement and budget operations, reduce integration support, and increase reliance on manual processes.

Because ERP services support departments throughout the City, these impacts would not be isolated to Information Technology. They would directly affect departments' ability to pay employees, process financial transactions, administer benefits, procure goods and services, manage budgets and perform other critical administrative functions.

The underlying work does not disappear when ERP staffing is reduced. It would shift to Finance, Human Resources, operating departments, application vendors, or remaining IT staff. This can increase workload, delay other City operations, and reduce the technical capacity available for modernization, automation, cybersecurity, and other technology-enabled efficiency efforts.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The program provides Citywide production and application support for the City's core ERP systems and related applications. Services are provided Citywide and support virtually every department and major business system.

Service levels are measured through system availability, incident response and resolution times, successful completion of payroll and other critical processing cycles, successful execution of critical interfaces and integrations, completion of service and enhancement requests, and timely implementation of required regulatory, tax, labor, and operational changes.

Incidents affecting payroll, financial processing, Human Resources and benefits, treasury, procurement, budget, or other critical Citywide operations receive the highest priority based on business impact and established IT service-management practices.

Enhancements and modernization requests are prioritized based on regulatory requirements, operational criticality, Citywide business priorities, and available resources.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?

10	0	0	Approximately 6 to 12 months, depending on the scope of services, procurement method, availability of an existing contract vehicle, security and system-access requirements, and the complexity of knowledge transfer and onboarding. A transition would require sufficient overlap to protect payroll, financial operations, critical integrations, and other Citywide business processes.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out core ERP support could affect responsiveness, operational continuity, institutional knowledge, and the City's ability to quickly resolve issues affecting Payroll, Human Resources, Finance, Treasury, Budget, Procurement, retirement-related functions, workers' compensation, and critical enterprise integrations.

ERP support requires detailed knowledge of City-specific business rules, configurations, integrations, workflows, and historical system decisions. Loss of that institutional knowledge can increase the time required to diagnose and resolve production issues.

Contractor-based service delivery would also generally be more expensive than maintaining comparable internal staffing. The City would incur higher hourly or project-based costs while retaining responsibility for management, oversight, security, business continuity, regulatory requirements, and knowledge retention.

Increased reliance on contractors can also create vendor dependency and make it more difficult and costly for the City to retain knowledge of its enterprise systems and data environment.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program were significantly reduced or eliminated, the City's core administrative, workforce, payroll and financial operations would be significantly disrupted.

Critical functions, including Payroll, Human Resources and benefits, Finance and Accounting, Treasury, Budget, Procurement, Contract Management, retirement-related processing, workers' compensation, and enterprise integrations, depend on the ERP systems supported by this program.

Without adequate IT support, the City could experience delayed payroll and financial processing, failed or delayed integrations, disruptions to procurement and budget operations, delayed regulatory, tax, or labor agreement changes, reduced system reliability, and increased reliance on manual processing.

The underlying business requirements would continue regardless of whether IT performs the work. Finance, Human Resources, operating departments, vendors or other City staff would need to assume additional responsibilities or work around reduced system functionality.

External vendors could provide specialized technical services or supplemental support, but they cannot eliminate the City's responsibility for business ownership, security, architecture, prioritization, regulatory oversight, integration management, vendor management and accountability.

There is no alternative entity identified that could assume the complete ERP support function without retaining significant City resources and accountability.

Eliminating or materially reducing the program would therefore reduce IT expenditures while shifting workload, cost, and operational risk to other City departments and vendors rather than eliminating the underlying work.

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

No direct revenue source is available for this program.

Information Technology provides Citywide ERP services as a support function and does not directly generate revenue.

However, ERP systems support financial, procurement, billing, accounting, budget, and other business processes that are important to the City's overall financial operations and revenue administration.

If General Fund Support is cut what is the impact?

A reduction in General Fund support would have a direct and significant Citywide operational impact because the ERP program supports the systems required for payroll, Human Resources, financial processing, Treasury, budgeting, procurement, retirement-related operations, workers' compensation and critical enterprise integrations.

Because the underlying demand for these services would remain, a reduction would require the City to defer work, reduce responsiveness, increase reliance on contractors or shift workload to operating departments. These alternatives would not eliminate the underlying work or cost.

Replacing City staff with contractors is not a dollar-for-dollar alternative. Contractors typically cost substantially more than City employees performing comparable ongoing operational work. Increased contractor reliance would therefore reduce the City's ability to achieve sustainable savings while increasing vendor dependency and the risk of losing institutional knowledge.

ERP support is not simply an IT application service. It is part of the operational backbone required for the City to pay employees, manage its workforce and finances, administer its budget, procure goods and services, administer benefits and retirement-related functions, and meet critical financial, labor, and regulatory obligations.

A reduction in core ERP support would also reduce the City's capacity to implement technology-enabled efficiencies. Automation, electronic workflows, integrations, self-service capabilities and improvements to administrative processes all require ongoing ERP technical expertise and support.

The result could therefore be reduced IT expenditures, increased workload for Finance, Human Resources, and operating departments, higher contractor and vendor costs, slower business processes, and reduced capacity to implement efficiencies elsewhere in the organization.

Maintaining adequate ERP capacity protects the City's existing technology investment and supports reliable operation and continued improvement of the City's core administrative and financial functions.

POD Cost 070005

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	13.20	2,650,505	(802)	2,649,703	156,401	37,768	0	(1,179,345)	-	1,664,527	0	1,664,527
6504: Worker's Compensation Fund	-	-	0	0	0	0	-	197,621	0	197,621	0	197,621
1002: Interdepartmental Service	-	-	-	-	-	-	-	581,211	-	581,211	-	581,211

POD

POD 070005 Detail Sheet by POD

POD Cost 070005

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
Total POD:	13.20	2,650,505	(802)	2,649,703	156,401	37,768	0	(400,513)	0	2,443,359	0	2,443,359

POD 070006 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P060

Department: 07000:Information Technology

Group: Group 04

POD Category: Essential - Critical Services (Support)

Council Priority: Other

POD Function: Support

POD Name

Geographic Information Systems (GIS)

Program Description

The Geographic Information System (GIS) program captures, stores, manages, analyzes, and presents spatial data that underpins mission-critical City operations. The GIS program manages more than 700 GIS datasets and 50 web services used daily across City departments, with a portion published through the Open Data Portal to support public transparency.

GIS is deeply integrated into 311, Public Safety dispatch, Department of Utilities, Public Works, Community Development, Economic Development, Department of Community Response, Parks and Youth, and other City operations.

GIS provides foundational capabilities necessary for the City to respond to 911 and 311 calls; track, manage, and maintain critical infrastructure and assets including traffic signals, water, wastewater, and storm drainage systems; operate public safety incident tracking; manage solid waste routing; support code enforcement and permitting; conduct rental inspections; and support location-based fee and tax calculations.

GIS is therefore not a standalone mapping service. It is an enterprise technology capability embedded in the daily operation of critical City services. The reliability and accuracy of GIS data and services directly affect public safety response, infrastructure management, regulatory compliance, revenue integrity, service delivery, and the City's ability to deploy resources efficiently.

The program also provides the centralized enterprise capability necessary to prevent duplicative departmental GIS solutions, maintain authoritative data, support system integrations, and provide consistent geographic information across the organization.

Legal Requirement

No specific standalone legal mandate has been identified for the GIS program itself. However, the GIS program provides data, systems, and services that directly support City compliance and continuity for numerous legally required City functions, including:

- City's General Plan, which is a statutory requirement under California Government Code §65300 et seq
- Housing Element (state mandated General Plan element): Gov. Code §§ 65580–65589.8
- City zoning, which is required by California Government Code §65800 et seq. and codified in City Code
- California Environmental Quality Act (CEQA): Public Resources Code § 21000 et seq.
- Permit Streamlining Act Gov. Code § 65920 et seq.
- City Code enforcement and building permits: City Code § 15.08.010 et seq
- Temporary Residential Shelters & Encampments (Shelter Crisis Ordinances) (Ordinance 2021 0002)
- Cannabis land use amendments (Title 17)
- Streamlined Housing/Commercial Mixed Use Approvals (SB 35, Density Bonus, Gov. Code § 65915.
- Business Operations Tax Certificate (BOTC) & Licensing data integrity
- Historic Preservation (City Code): Chapter 17.604
- Land development and subdivision Gov. Code § 66410 et seq.; City Title 17 subdivision design/improvement standards (§ 17.500–17.516)
- City's Utility billing and revenue integrity legally required under City Code 13.12 and Proposition 218
- Residential and Commercial Solid waste services in City Code Chapter 13.10 & Chapter 13.24
- City's encroachment permit services in City Code Chapter 12.12
- Temporary street closures, City Code Chapter 12.16
- Sidewalk obstructions and pedestrian clearance in City Code Chapter 12.24
- Sidewalk repair, maintenance, and liability in City Code Chapter 12.32
- Special Events & Parks permit in City Code Chapter 12.48. & Chapter 12.72
- Flood management ULOP/ULDC obligations under Senate Bill 1278
- Local Hazard Mitigation Plan under Federal Regulation 44 Code of Federal Regulations (CFR) Section 201.6 and California Government Code Section 65302.6.
- City Utility Billing & Rates: Prop 218
- Underground Service Alert compliance required before excavation Gov. Code §4216/§4216.1

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Lower priority work has already been deferred and reprioritized. Core GIS capacity cannot be materially reduced without creating significant operational and life/safety risk.

Enterprise GIS services, including platform availability, locators, authoritative datasets, data services, and integrations with systems such as 311, 911 dispatch, code inspection, permitting, and utility systems, are directly tied to public safety response, asset stewardship, citywide service routing, revenue integrity, and regulatory reporting across departments.

A reduction in core capacity would increase the risk of system outages, degraded response times, inaccurate or unavailable data, delayed regulatory and compliance work, and greater reliance on manual processes. It could also require departments to develop or maintain duplicative GIS capabilities, increasing costs and reducing consistency across the organization.

The underlying demand for GIS services would not decrease if the program were reduced. Instead, work would be deferred, shifted to operating departments, done manually, or outsourced to external contractors. These alternatives would increase costs and operational risk while reducing the City's ability to provide reliable, timely services.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The GIS program provides an enterprise GIS platform citywide by operating and improving GIS infrastructure, including enterprise servers, services, locators, data pipelines, web applications, authoritative datasets, and integrations used by essential City systems.

GIS services support systems and operations including 311, Public Safety, Utilities CCB, Cityworks, Clariti, Accela, and other departmental applications.

Service effectiveness is measured by platform availability, integration and data service reliability, successful production upgrades and migrations, data accuracy and integrity, timely support for operational needs, and completion of compliance and regulatory requirements.

Because GIS is an enterprise support function, the city provides service citywide rather than by geographic area or neighborhood. Its value is measured by the availability, reliability, accuracy, and timeliness of the data and services operating departments rely on.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?

POD 070006 Detail Sheet by POD

2	0	0	Approximately 12 months, depending on the scope of services, procurement method, availability of an existing contract vehicle, and the complexity of knowledge transfer and onboarding.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting would not eliminate the City's need to provide the service or its responsibility for GIS data governance, platform stewardship, security, integrations, data accuracy, business continuity, and operational accountability.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Without the GIS program, the City would not be able to reliably and promptly maintain and support the GIS capabilities that underpin mission-critical services, including 911, 311, Public Safety, Utilities operations, regulatory compliance, solid waste, infrastructure management, permitting, and revenue integrity.

The City would also lose its centralized capability to maintain authoritative geographic data and enterprise GIS services used across departments. This would increase the likelihood of inconsistent data, duplicative departmental solutions, manual processes, delayed services, and reduced operational efficiency.

No alternative entity would relieve the City of its underlying responsibility for these services. The work could only be shifted to operating departments, external contractors, or vendors. Shifting the work would not eliminate the City's operational requirements or costs.

In many cases, transferring ongoing GIS responsibilities to contractors would increase costs because contractor resources typically cost substantially more than City staff performing comparable work. The City would also retain responsibility for vendor oversight, security, data integrity, business continuity, and service performance.

Eliminating or materially reducing the GIS program would therefore create a significant risk of higher costs, reduced service levels, loss of institutional knowledge, increased operational risk, and reduced ability to meet the City's public safety, regulatory, infrastructure, and service delivery responsibilities.

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

No direct revenue source is available for this program. GIS is an enterprise support function that enables citywide operations.

The City currently allocates GIS platform and staff support costs to other departments and funds through the City's Cost Allocation Plan. The operating support structure is already limited, and we need additional staffing capacity to maintain ongoing compliance, data integrity, platform reliability, and service levels.

Where appropriate, costs associated with specific departmental GIS services or projects may be supported through departmental allocations or other appropriate funding sources. However, these funding mechanisms do not eliminate the need for core enterprise GIS capacity.

If General Fund Support is cut what is the impact?

POD Cost 070006

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	16.25	3,267,389	0	3,267,389	134,058	32,373	0	(1,977,420)	-	1,456,400	0	1,456,400
6005: Water	-	-	0	0	0	0	-	441,070	0	441,070	0	441,070
6006: Wastewater	-	-	0	0	0	0	-	174,377	0	174,377	0	174,377
6007: Recycling and Solid Waste	-	-	0	0	0	0	-	143,604	0	143,604	0	143,604
6011: Storm Drainage	-	-	0	0	0	0	-	225,664	0	225,664	0	225,664
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	41,030	0	41,030	0	41,030
1002: Interdepartmental Service	-	-	-	-	-	-	-	622,984	-	622,984	-	622,984
Total POD:	**16.25**	**3,267,389**	**0**	**3,267,389**	**134,058**	**32,373**	**0**	**(328,691)**	**0**	**3,105,129**	**0**	**3,105,129**

POD 070007 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P061

Department: 07000:Information Technology

Group: Group 01

POD Category: Essential - Critical Services (Support)

Council Priority: Council Priority - Public Safety

POD Function: Support

POD Name

IT Security Services

Program Description

IT Security Services provides the enterprise cybersecurity capabilities necessary to protect City information systems, networks, devices, applications, and data from unauthorized access, disclosure, disruption, modification, destruction, malware, ransomware, and other cybersecurity threats.

The program provides security capabilities including firewall management, VPN services, web and email filtering, endpoint protection, vulnerability management, security patching and updates, security monitoring, incident response, security policy and procedure management, compliance support, security awareness and training, and technical security support for projects and new technology initiatives.

IT Security Services provides 24/7 monitoring and incident response for the City's technology environment. The program identifies and responds to threats, vulnerabilities, and security incidents before they can cause broader disruption to City operations.

Cybersecurity is an enterprise operational function. A significant security incident can affect multiple departments and systems simultaneously, including public safety, financial systems, employee services, public-facing applications, utilities, 311, and other essential City operations.

The program also provides security expertise for new technology initiatives, system implementations, cloud services, integrations, automation, and other technology investments. As the City increases its use of technology to improve efficiency and deliver services with fewer resources, cybersecurity requirements and risks increase correspondingly.

Reducing IT Security Services would not reduce the City's exposure to cybersecurity threats or eliminate the City's responsibility to protect its systems and data. It would reduce the City's ability to prevent, detect, contain, and recover from those threats.

Legal Requirement

Yes, for specific functions and applicable systems.

The City is subject to applicable legal, regulatory, contractual, and security requirements governing the protection of information and systems, including requirements associated with CJIS/CLETS, applicable HIPAA obligations, and payment card security requirements.

IT Security Services provides the security controls, monitoring, governance, compliance support, and incident response necessary to help the City meet these obligations.

Specific requirements vary by system, data type, and City function. Security obligations also may arise from contractual requirements and applicable security frameworks and policies.

The City remains accountable for applicable security and compliance obligations even when a third party provides technology, infrastructure, or security services.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No material reduction in core security operations can be made without increasing significant operational and life-safety risk.

Cybersecurity incidents can affect the availability of systems required for public safety, field operations, financial transactions, employee services, communications, and other essential City functions.

Reducing security monitoring, vulnerability management, patching, endpoint protection, incident response, or security engineering would increase the likelihood that threats remain undetected or unresolved and could increase the duration and severity of a security incident.

A major ransomware or cybersecurity event could result in prolonged system outages, loss of access to critical applications and data, disruption of public services, emergency recovery costs, and significant employee productivity losses.

Lower-priority security enhancements, projects, or technology initiatives can be deferred or reprioritized when necessary. However, core security monitoring, vulnerability management, patching, incident response, security governance, and protection of critical systems cannot be materially reduced without increasing Citywide risk.

A staffing reduction would not eliminate the underlying security workload. Vulnerabilities would still need to be identified and remediated, incidents would still need to be investigated, systems would still need to be secured, and compliance responsibilities would remain. The work would instead shift to contractors, vendors, departments, or remaining IT staff, potentially at a substantially higher cost.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

POD 070007 Detail Sheet by POD

IT Security Services provides 24/7 monitoring, vulnerability management, security operations, and incident response for the City's technology environment.

Core services include:

Continuous monitoring of networks, endpoints, and security events.

Proactive vulnerability identification and remediation.

Security patching and updates.

Endpoint protection and malware prevention.

Firewall, VPN, web, and email security management.

Cybersecurity incident detection, investigation, containment, and response.

Security governance, policies, procedures, and compliance support.

Security awareness and training.

Security architecture and technical support for new projects and technology initiatives.

Security oversight for systems and services provided by third-party vendors.

Service effectiveness is measured through continuous monitoring coverage, vulnerability identification and remediation, security patching, incident detection and response, security control effectiveness, compliance activities, and the City's ability to maintain secure and available technology services.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
5	0	0	At least 12 months, depending on the scope of services, procurement method, availability of an existing contract vehicle, security and compliance requirements, vendor due diligence, system integration, and knowledge transfer. For services involving public safety systems or sensitive City information, additional security reviews, access controls, background requirements, and transition planning may be necessary.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Outsourcing selected security services can be effective when designed and managed appropriately. However, outsourcing core security operations would add vendor handoffs and reduce the City's direct control over security operations.

Potential impacts include:

Longer escalation and incident resolution times.

Reduced direct access to City systems and environments.

Additional coordination between vendors, IT, and operating departments.

Increased reliance on vendor-specific knowledge and tools.

Loss of institutional knowledge regarding City systems, applications, infrastructure, and business processes.

Increased vendor management and oversight responsibilities.

Greater dependency on vendor performance and contract terms.

Potential delays in responding to incidents affecting Police, Fire, and other critical operations.

Higher costs when contractors are used to perform ongoing operational work that could otherwise be performed by City employees.

The City would also retain responsibility for security governance, compliance, risk management, incident command, and business continuity regardless of whether a particular security service is outsourced.

What happens if we don't do this in Program? Is there another entity who could perform this service?

POD POD 070007 Detail Sheet by POD

Without IT Security Services, the City would be significantly more vulnerable to unauthorized access, malware, ransomware, data loss, system disruption, and other cybersecurity incidents.

A significant security incident could disrupt essential City services, including public safety operations, financial systems, employee services, communications, 311, utilities, public-facing applications, and other technology-dependent services.

Reduced security capacity could also delay detection and response to active threats, allowing an incident to spread across multiple systems before it is contained.

The City could obtain certain security services from external vendors, but no external entity would eliminate the City's responsibility for cybersecurity, compliance, risk management, incident response, and protection of City systems and data.

External providers can supplement City expertise, but they cannot fully replace the City's need for internal security governance, institutional knowledge, incident command, and accountability.

Contractors typically cost substantially more than City employees performing comparable ongoing operational work. Shifting core security responsibilities to contractors would therefore increase the City's ongoing costs while also creating vendor dependency and additional contract management responsibilities.

The underlying security workload would remain. Vulnerabilities would still need to be remediated, security events would still need to be investigated, systems would still need to be protected, and compliance responsibilities would remain.

Eliminating or materially reducing IT Security Services would therefore create a false economy by reducing internal capacity while increasing the City's exposure to cybersecurity incidents, recovery costs, operational disruption, contractor costs, and compliance risk.

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

No direct revenue source is available for this program. IT Security Services is an enterprise support function that protects the technology systems and data used by City departments to provide services and collect revenue.

Specific project or departmental security costs may be allocated to benefiting departments or funding sources when appropriate.

However, these funding mechanisms do not eliminate the need for core enterprise cybersecurity capacity. Cybersecurity is a shared Citywide responsibility because a security incident affecting one system can create risk for other connected City systems and services.

If General Fund Support is cut what is the impact?

A reduction in General Fund support would reduce the City's capacity to prevent, detect, contain, and respond to cybersecurity threats.

Because the City's technology environment and security obligations would remain, a staffing reduction would not eliminate the underlying workload. It would result in deferred vulnerability remediation, reduced monitoring, slower incident response, reduced security engineering capacity, delayed compliance activities, or increased reliance on external contractors and vendors.

The consequences of reduced security capacity can extend well beyond IT. A major cybersecurity incident can cause prolonged system outages, disrupt public safety and field operations, prevent employees from accessing critical applications, interrupt public-facing services, affect revenue collection, and create significant recovery and remediation costs.

Replacing City security staff with contractors would not provide equivalent budget savings. Contractors typically cost substantially more than City employees performing comparable ongoing operational work. The City would also incur procurement, contract management, vendor oversight, knowledge transfer, and coordination costs while retaining responsibility for cybersecurity and compliance.

The underlying security work would not disappear. It would shift to contractors, vendors, departments, or remaining IT staff. This could increase costs and workload elsewhere while reducing the City's direct security expertise and institutional knowledge.

IT Security Services is also a prerequisite for many of the efficiencies the City is increasingly pursuing through cloud services, automation, AI, digital services, system integration, remote access, and expanded data use. Those technologies cannot be deployed responsibly without appropriate security controls, monitoring, and risk management.

The result could be a false economy in which a General Fund reduction produces higher contractor and recovery costs, increases cybersecurity and operational risk, reduces employee productivity, and limits the City's ability to safely implement technology-enabled efficiencies across the organization.

POD Cost 070007

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	6.00	1,405,529	-	1,405,529	67,029	16,187	0	(469,628)	-	1,019,117	0	1,019,117
1002: Interdepartmental Service	-	-	-	-	-	-	-	469,628	-	469,628	-	469,628
Total POD:	**6.00**	**1,405,529**	**-**	**1,405,529**	**67,029**	**16,187**	**0**	**0**	**-**	**1,488,745**	**0**	**1,488,745**

POD 070008 Detail Sheet by POD

Fiscal Year:	FY2026/27				
Program Status:	Active	**Youth Program: No Youth Program**		**Prior POD Number:**	P062
Department:	07000:Information Technology	**Group: Group 03**	**POD Category: Essential - Critical Services (Support)**	**Council Priority:**	-

POD Function: Support

POD Name

IT Regional Support

Program Description

The IT Regional Support Division is the primary point of contact between City employees and the Information Technology Department. The division provides 24/7 support to respond to and resolve technology issues promptly and processes service requests, including access requests, hardware requests, software installations, and other technology needs.

Regional Support manages the lifecycle of more than 8,000 City user devices, including laptops, desktops, smartphones, and tablets. This includes provisioning and deployment, patching and security management, remote management and support, troubleshooting, and user training and education.

The division provides direct technology support to virtually every City department and is particularly critical to Police, Fire, and other operations where technology availability directly affects the City's ability to deliver time-sensitive services to the public.

Regional Support is therefore not simply a help desk function. It provides the operational support, device management, security maintenance, and real-time response necessary to keep City employees productive and critical City services operating.

As departments are increasingly expected to improve efficiency and deliver more services with fewer resources, reliable IT support is more important than ever. Technology-enabled efficiencies depend on employees having functioning, secure, and properly configured devices and timely access to the systems required to perform their work.

Legal Requirement

Regional Support supports multiple City systems and technology services that enable data collection, reporting, security and access controls, vehicle support, and business continuity across operating departments.

These systems enable the timely collection, processing, and submission of required information to federal, state, and local agencies and support the continuous availability of technology used for public safety and other critical City operations.

The program also provides the operational technology support City departments need to maintain access to systems and devices used to meet their legal, regulatory, operational, and public safety responsibilities.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No material reduction in core service levels can be made without affecting essential City operations and creating significant operational and life-safety risk.

Real-time support is essential for Police, Fire, and other critical City operations. Reducing 24/7 support, phone and walk-in assistance, on-call coverage, or device management would increase response and resolution times and reduce the City's ability to restore technology services when incidents occur.

For Police and Fire in particular, technology problems cannot always wait for the next business day. Delays affecting computers, mobile devices, connectivity, applications, user access, or other technology can directly affect employees' ability to perform time-critical functions.

Lower priority requests can be deferred or reprioritized. However, core incident response, security patching, device management, user access, and support for critical operations cannot be materially reduced without increasing operational risk.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Our current levels of service are determined by the "urgency" and "impact". Urgency measures how quickly a resolution is required. Impact measures the extent of the Incident and the potential damage it could cause before it is resolved.

Issues that are high urgency + high impact = Priority 1 (Critical)

Issues that are lower urgency or lower impact move toward Priority 3 or 4

Each priority level has clearly defined response and resolution targets:

Priority 1 – Critical
• Response: Immediate
• Resolution: 4 Hours
Priority 2 – High
• Response: 10 Minutes
• Resolution: 24 Hours
Priority 3 – Medium
• Response: 1 Hour
• Resolution: 3 Business Days
Priority 4 – Low
• Response: 4 Hours
• Resolution: 5 Business Days

These service levels allow Regional Support to prioritize incidents based on their impact to City operations and the urgency with which they must be resolved.

Service effectiveness is also reflected in the City's ability to maintain more than 8,000 user devices, provide security patching and management, fulfill access and hardware requests, maintain business continuity, and provide timely onsite and remote support to City employees.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?

5	0	0	At least 6 months, depending on the scope of services, procurement method, availability of an existing contract vehicle, required 24/7 coverage, security requirements, and the complexity of knowledge transfer and onboarding. A transition would also require sufficient overlap between existing staff and the contractor to transfer knowledge of City systems, applications, devices, facilities, business processes, Police and Fire environments, and operational procedures.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out the core Regional Support function would significantly degrade service levels and increase operational risk.

Potential impacts include:

Longer response and resolution times for technology incidents and service requests.

Reduced first-call resolution and increased escalation volume.

Reduced real-time on-site and remote assistance.

Reduced ability to provide immediate support to Police, Fire, and other time-critical operations.

Increased downtime and disruption to City employees and public-facing services.

Reduced ability to consistently patch, secure, and manage more than 8,000 City devices.

Loss of institutional knowledge regarding City systems, applications, facilities, vehicles, devices, and business processes.

Increased vendor dependency and reduced direct City control over service delivery.

Increased management and oversight responsibilities for City staff.

Higher ongoing costs due to contractor rates that are substantially higher than comparable City employee costs.

The combination of higher costs and lower responsiveness would make contracting out a poor strategy for achieving sustainable budget savings.

What happens if we don't do this in Program? Is there another entity who could perform this service?

All City lines of business depend on functioning user devices, secure access, and timely IT support to provide services to the public.

Without Regional Support, public safety would be at significant risk because Police and Fire depend on reliable technology to perform time-critical functions. Other public services also rely on Regional Support, including Animal Care, Code Enforcement, Parking, Youth Programs, Solid Waste, Utilities, and other operating departments.

Without this program, technology incidents would take longer to resolve, device security and patching would be reduced, user access issues would persist longer, and employees would experience increased downtime. This would reduce productivity and could disrupt the City's ability to deliver public services.

No external entity can assume these responsibilities without a significant transition, loss of institutional knowledge, increased vendor dependency, and higher costs. Outsourcing would not eliminate the City's responsibility to ensure that Police, Fire, and other departments have reliable and secure technology.

The underlying workload would remain and would need to be performed by City employees, contractors, or vendors. Contractors typically cost substantially more than City staff performing comparable ongoing operational work, meaning that shifting the work externally could increase rather than reduce the City's overall cost.

Eliminating or materially reducing Regional Support would therefore create a false economy by reducing internal staffing while increasing downtime, operational risk, contractor costs, and workload for operating departments.

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

No direct revenue source is available for this program. Regional Support is an enterprise support function that enables City departments to provide their services to the public.

Continuous process improvements can generate significant value through increased employee productivity, faster incident resolution, reduced downtime, improved device utilization, stronger security, and more efficient use of City technology resources.

These benefits extend across the organization because every department depends on reliable technology to perform its work.

If General Fund Support is cut what is the impact?

POD 070008 Detail Sheet by POD

A reduction in General Fund support would reduce the City's capacity to provide timely, reliable, and secure IT support to City employees and critical operations.

Because demand for IT support would remain, staffing reductions would lead to longer response and resolution times, reduced on-site and on-call coverage, increased device management and security risks, deferred service requests, and greater employee downtime.

The impact would be particularly significant for Police, Fire, and other operations where technology problems can immediately affect the ability to deliver time-critical services.

A reduction would also limit IT's ability to maintain and secure more than 8,000 City devices and support the technology infrastructure employees depend upon to perform their jobs.

Replacing City employees with contractors would not provide equivalent budget savings. Contractors typically cost substantially more than City employees performing comparable ongoing operational work. Increased contractor reliance would therefore increase the City's cost of providing the service while also creating vendor dependency and reducing institutional knowledge.

The underlying work would not disappear because of a staffing reduction. Instead, it would shift to operating departments, contractors, or remaining IT staff. This would increase workload elsewhere in the organization and reduce employee productivity.

Finally, reducing Regional Support would directly limit IT's ability to help departments achieve the efficiencies the City increasingly expects through technology. Reliable devices, secure access, timely support, automation, and effective use of technology are prerequisites for departments to operate with fewer resources.

POD Cost 070008

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	30.30	5,114,536	100	5,114,636	323,973	78,234	-	(1,274,239)	-	4,242,604	0	4,242,604
2401: Measure U	-	-	-	-	-	-	0	35,000	-	35,000	-	35,000
2501: START	-	-	-	-	-	-	-	5,000	-	5,000	-	5,000
6004: Parking	-	-	0	0	155,048	0	-	0	0	155,048	0	155,048
6005: Water	-	-	0	0	0	0	-	336,053	0	336,053	0	336,053
6006: Wastewater	-	-	0	0	0	0	-	132,858	0	132,858	0	132,858
6007: Recycling and Solid Waste	-	-	0	0	0	0	-	109,413	0	109,413	0	109,413
6011: Storm Drainage	-	-	0	0	0	0	-	171,934	0	171,934	0	171,934
6012: 4th R Program	-	-	-	-	-	-	-	16,000	-	16,000	-	16,000
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	31,261	0	31,261	0	31,261
1002: Interdepartmental Service	-	-	-	-	-	-	-	436,720	-	436,720	-	436,720
Total POD:	**30.30**	**5,114,536**	**100**	**5,114,636**	**479,021**	**78,234**	**0**	**0**	**0**	**5,671,891**	**0**	**5,671,891**

POD 070009 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P063

Department: 07000:Information Technology

Group: Group 01

POD Category: Essential - Critical Services (Support)

Council Priority: Other

POD Function: Support

POD Name

Network & Telecommunications Services

Program Description

The Network & Telecommunications Services program is responsible for designing, managing, securing, maintaining, and supporting the City's network and telecommunications infrastructure. This infrastructure provides the connectivity required for communication between City employees, devices, applications, facilities, and external services and is foundational to the operation of virtually every City technology system.

The program manages and supports citywide data networks, firewalls, Wi-Fi, internet border routers, fiber optic infrastructure, telecommunications systems, and other connectivity infrastructure. Network engineers supporting Police and Fire also provide specialized support for public safety networks and communications.

The program provides the infrastructure and operational support necessary to deploy, operate, maintain, repair, and upgrade the City's voice, data, and telecommunications systems. This includes design, ordering, installation, configuration, deployment, maintenance, repair, monitoring, and upgrades.

Telecommunications responsibilities include the City's fiber optic infrastructure, Public Safety 800 MHz radio system and radio devices, mobile fleet communications, microwave connectivity for remote City facilities, and other critical communications infrastructure.

The program also supports Internet of Things (IoT) and operational technology systems, including traffic intersection control, security camera systems, parking control devices, and connectivity across City facilities. In addition, the program supports media production services in the City Council Chambers and Historic Hearing Room, as well as complex audio and video presentation equipment in conference rooms.

These services are essential to public safety and the operation of City government. Police, Fire, and other critical operations depend on reliable network and telecommunications infrastructure to communicate, access applications, dispatch resources, operate facilities, and provide services to the public.

The program also provides the underlying infrastructure necessary for enterprise systems such as eCAPS/ERP, CRM/311, GIS, identity and email, and other mission-critical City applications.

As departments are increasingly expected to improve efficiency and deliver services with fewer resources, reliable network and telecommunications infrastructure becomes more important. Technology-enabled efficiencies, automation, data sharing, cloud services, and enterprise applications all depend on secure and reliable connectivity.

Legal Requirement

No specific standalone legal mandate has been identified for the entire Network & Telecommunications Services program. However, portions of the program support legally and operationally required City functions.

The program maintains FCC-licensed radio and telecommunications infrastructure and provides network and

security capabilities necessary to support systems subject to applicable regulatory, contractual, and security requirements, including systems handling CJIS/CLETS, HIPAA-related, and payment card information where applicable.

The program also supports the City's ability to maintain secure communications, system availability, incident response, and business continuity for Police, Fire, and other critical City operations.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No material reduction in core service levels can be made without affecting essential City operations and creating significant operational and life-safety risk.

Public safety communications are especially sensitive to service reductions. The City's Public Safety radio system is identified as CRITICAL in the City's Disaster Recovery Plan, with a Recovery Time Objective of zero hours. Any interruption to critical public safety communications can directly affect emergency response operations.

The radio network includes critical infrastructure such as repeaters, amplifiers, licensed microwave links, and fire station alerting systems that require specialized engineering knowledge and continuous operational support.

Network and telecommunications infrastructure also supports mission-critical systems including eCAPS/ERP, CRM/311, GIS, identity, email, public safety systems, facility connectivity, and other City services. Reducing staffing or service scope would increase outage risk, extend restoration times, reduce responsiveness, and increase security and compliance exposure.

The City can defer or reprioritize lower-priority projects, enhancements, and certain specialized work. However, core monitoring, maintenance, incident response, public safety communications, network security, infrastructure management, and restoration capabilities cannot be materially reduced without increasing operational risk.

The underlying workload would not decrease if the program were reduced. Network infrastructure would still require monitoring, maintenance, troubleshooting, security management, and restoration. The work would instead shift to remaining IT staff, contractors, vendors, or operating departments, potentially at a higher cost and with greater operational risk.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Network & Telecommunications Services program provides 24/7 engineering and operational support for the City's voice, data, network, and public safety telecommunications infrastructure.

The program supports the connectivity required by most mission-critical City business systems, including enterprise messaging, eCAPS/ERP, CCM, CRM/311, GIS, identity services, public safety systems, facility connectivity, and other enterprise applications.

Service levels are measured through continuous infrastructure availability and operational targets, incident response and restoration times, network and telecommunications availability, successful maintenance and upgrades, and the ability to maintain reliable public safety communications.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?

5	0	0	At least 12 months, depending on the scope of services, procurement method, availability of an existing contract vehicle, required police department security and background clearances, 24/7 coverage requirements, and the complexity of knowledge transfer and onboarding. A transition would also require sufficient overlap between existing City staff and external resources to transfer knowledge of City network architecture, radio systems, coverage requirements, infrastructure plans, facilities, public safety environments, and operational procedures.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out core network and telecommunications operations would materially affect responsiveness, continuity, institutional knowledge, and operational accountability.

Potential impacts include:

Longer incident response and restoration times.

Reduced ability to provide immediate engineering support for public safety communications.

Increased outage duration for critical network and telecommunications services.

Reduced familiarity with City-specific network architecture, radio coverage, facilities, infrastructure, and operational requirements.

Increased reliance on vendors and external resources for troubleshooting and restoration.

Reduced direct City control over critical infrastructure.

Increased management and contract oversight responsibilities for City staff.

Increased cybersecurity and compliance risk if security monitoring, configuration, or incident response is delayed.

Loss of institutional knowledge regarding complex City infrastructure and public safety systems.

Higher ongoing costs because contractor resources generally cost substantially more than City employees performing comparable ongoing operational work.

For public safety communications in particular, delays in restoring service can have consequences beyond ordinary employee productivity because Police and Fire depend on reliable communications to perform time-sensitive emergency response functions.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Without this program, the City would lose the internal engineering and operational capacity necessary to maintain reliable network and telecommunications infrastructure supporting public safety, City facilities, enterprise applications, and other critical operations.

Police and Fire would face significant risks if public safety radio and communications infrastructure could not be continuously monitored, maintained, and restored. Other City operations would also experience increased outages and degraded access to the technology systems required to provide services to the public.

No alternative City entity currently has the specialized capacity to assume these responsibilities.

External contractors and vendors could perform portions of the work, but they would not eliminate the City's underlying responsibility for infrastructure availability, security, public safety communications, business continuity, and operational performance.

The underlying workload would remain and would need to be performed by City employees, contractors, or vendors. Contractors typically cost substantially more than City staff performing comparable ongoing operational work. Shifting the work externally could therefore increase rather than reduce the City's total cost.

Eliminating or materially reducing this program would also result in loss of institutional knowledge and increase the City's dependency on external vendors for critical infrastructure.

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 to other departments/funds through the Cost Allocation Plan.

If General Fund Support is cut what is the impact?

POD 070009 Detail Sheet by POD

A reduction in General Fund support would reduce the City's capacity to maintain, monitor, secure, and restore critical network and telecommunications infrastructure.

Because demand for these services would remain, staffing reductions would lead to longer response and restoration times, reduced engineering capacity, deferred maintenance, increased reliance on vendors and contractors, and greater operational and cybersecurity risk.

The impact would be particularly significant for Police and Fire. Public safety radio and communications infrastructure requires continuous engineering support, and the City's Disaster Recovery Plan identifies the radio system as a critical service with a zero-hour Recovery Time Objective.

Reductions would also affect the network infrastructure supporting enterprise applications, 311, GIS, identity and email, facility connectivity, IoT systems, traffic infrastructure, security cameras, parking systems, and other City services.

Replacing City employees with contractors would not provide equivalent budget savings. Contractors typically cost substantially more than City employees performing comparable ongoing operational work. The City would also incur procurement, contract management, vendor oversight, knowledge transfer, and ongoing coordination responsibilities while retaining accountability for the service.

The underlying work would not disappear because of a staffing reduction. It would shift to remaining IT staff, contractors, vendors, or operating departments. This would increase workload elsewhere in the organization and could increase the City's overall cost of providing the service.

Finally, reliable network and telecommunications infrastructure is a prerequisite for many of the efficiencies the City is asking departments to achieve through technology, automation, data sharing, cloud services, and digital service delivery. Reducing the staff responsible for maintaining that infrastructure could therefore limit IT's ability to help departments operate more efficiently.

The result could be a false economy in which a General Fund reduction produces higher contractor costs, longer outages, greater cybersecurity and operational risk, and reduced productivity, while limiting the City's ability to maintain essential public safety communications and support technology-enabled efficiencies across the organization.

POD Cost 070009

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	18.40	3,672,970	34,650	3,707,620	212,258	51,257	0	(1,221,034)	-	2,750,101	0	2,750,101
6004: Parking	-	-	0	0	0	0	-	140,318	0	140,318	0	140,318
1002: Interdepartmental Service	-	-	-	-	-	-	-	1,080,716	-	1,080,716	-	1,080,716
Total POD:	**18.40**	**3,672,970**	**34,650**	**3,707,620**	**212,258**	**51,257**	**0**	**0**	**0**	**3,971,135**	**0**	**3,971,135**

POD 070010 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P064

Department: 07000:Information Technology

Group: Group 01

POD Category: Essential - Critical Services (Support)

Council Priority: -

POD Function: Support

POD Name

Platform Services

Program Description

Platform Services provides the foundational technology infrastructure that supports the City's enterprise and departmental business systems. These systems are dependent on Platform Services for continuous maintenance, security, availability, troubleshooting, backup, recovery, and infrastructure support.

Platform Services is responsible for:

Core Infrastructure: Server provisioning, virtualization, operating system licensing, patching and support for Linux and Windows environments.

User and Identity Management: Enterprise user provisioning, identity services and access management supporting City employees and systems.

Messaging and Communication: Enterprise email and related infrastructure and support.

Data Services: Storage Area Network (SAN), data storage, data backups, and disaster recovery capabilities.

Application Hosting: Infrastructure supporting citywide applications including eCAPS, 311/CRM, CCM, GIS and CIS.

Public Safety Systems: Infrastructure support for Police and Fire applications, including 911 dispatch/Computer-Aided Dispatch (CAD) and Electronic Patient Care Reports (EPCR).

Platform Services is a citywide shared-service function. It provides common infrastructure and expertise that individual departments would otherwise need to obtain or recreate independently. The program enables departments to operate critical applications without maintaining separate server, storage, backup, identity, and infrastructure capabilities.

The service also provides the technical foundation for cybersecurity, business continuity, application availability, data protection, and technology modernization. Without adequate Platform Services capacity, the reliability and recoverability of essential City technology services would be reduced.

Legal Requirement

No. Platform Services as a program is not subject to a single legal mandate. However, it supports systems and services that are subject to applicable federal, state, and local laws, regulations, contractual requirements, and security standards.

This includes infrastructure supporting public safety systems and environments subject to requirements such as CJIS/CLETS, as applicable, as well as systems involving protected health information, payment card information, financial records, payroll, public records and other sensitive City data.

Specific legal, regulatory, and contractual requirements vary by system and type of information. The City must maintain appropriate infrastructure security, access controls, patching, backup, recovery, and availability to meet those requirements.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Core Platform Services cannot be materially reduced without increasing operational, security, business continuity, and public safety risk.

Some lower-priority infrastructure improvements, upgrades, automation and modernization activities can be deferred or reprioritized. However, core infrastructure operations must continue to provide appropriate availability, monitoring, patching, identity and access management, storage, backup, disaster recovery, troubleshooting, and support for critical applications.

Reducing staffing or funding would increase the time required to respond to incidents, maintain infrastructure, complete security updates, address vulnerabilities, perform system changes, and recover from outages. It would also reduce the City's ability to test and maintain recovery capabilities.

Because Platform Services supports infrastructure used by virtually all City departments, an outage or degradation can have impacts well beyond Information Technology. Depending on the affected system, impacts could include disruption to public safety operations, 311, financial and payroll systems, utilities, GIS, customer service, communications, and other essential City services.

The underlying workload does not disappear when Platform Services capacity is reduced. Work would shift to application teams, departments, vendors, or remaining IT staff. This can increase costs, create duplicated technical environments, reduce institutional knowledge, and take technical staff away from other operational, cybersecurity, modernization, and efficiency initiatives.

Platform Services also enables the City's technology-based efficiency efforts. Automation, digital services, data and analytics, enterprise applications, and AI capabilities depend on reliable identity, computing, storage, networking, backup, and recovery infrastructure. Reducing foundational capacity can therefore limit the City's ability to achieve efficiencies through technology.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Platform Services supports the infrastructure underlying the City's most mission-critical business systems, including enterprise messaging, eCAPS, CCM, CRM/311, GIS and other departmental applications.

Service performance is measured through system and infrastructure availability, incident response and restoration times, successful backup and recovery operations, infrastructure capacity, user and account management activity, security and patching requirements, and adherence to change management procedures.

The program provides ongoing operational support to maintain availability, security and recoverability of the City's enterprise technology environment.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
5	0	0	1.5 Years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

POD POD 070010 Detail Sheet by POD

Contracting core Platform Services could increase response and restoration times and reduce direct access to City-specific technical knowledge.

The City's infrastructure environment includes interconnected applications, identity services, storage, backup, recovery processes, and public safety systems. Effective support requires knowledge of those dependencies and the City's operational requirements.

A contractor would also require City oversight and coordination. More complex incidents could require additional escalation between the contractor, City staff, application teams, and departments, potentially extending resolution times.

Loss of internal expertise could also increase vendor dependency and make the City more dependent on external resources for routine troubleshooting, changes, recovery, and technical decision-making.

For public safety and other critical systems, any increase in outage duration or recovery time could have significant operational consequences.

What happens if we don't do this in Program? Is there another entity who could perform this service?

The City would not eliminate the need for the underlying infrastructure work by eliminating Platform Services. The infrastructure supporting enterprise applications, identity, email, storage, backup, disaster recovery, and public safety systems would continue to require operation, maintenance, security, and recovery.

Another entity would have to perform the work, including departments, application vendors, contractors, or remaining City IT staff. None of these alternatives eliminates the City's need for infrastructure expertise or accountability.

Moving the work to individual departments would duplicate infrastructure capabilities, create inconsistent standards, increase vendor relationships, and reduce citywide coordination. Moving the work entirely to external vendors would increase vendor dependency and would still require City staff to manage contracts, security, access, architecture, integration, continuity, and accountability.

Reducing or eliminating Platform Services would therefore reduce capacity within the IT budget but would not eliminate the City's technology workload. It could instead shift costs to departments and vendors, increase operational risk, and reduce the technical capacity available for cybersecurity, modernization, automation, data, and other technology-enabled efficiency initiatives.

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

Other revenues or increased allocation of costs to departments may be considered where appropriate. Current system maintenance and staff support costs are allocated to other departments and funds through the Cost Allocation Plan.

As the City transitions technology funding toward an Internal Service Fund model, accurate cost allocation, service costing, and financial management will become increasingly important to ensuring that departments are appropriately charged for the services they receive.

If General Fund Support is cut what is the impact?

A reduction in General Fund support would reduce the City's capacity to operate and maintain the infrastructure supporting most City business systems.

Potential impacts include slower incident response and restoration, deferred infrastructure maintenance and upgrades, reduced backup and recovery capacity, slower vulnerability remediation, increased reliance on vendors, and reduced ability to maintain enterprise technology services.

The impact would extend to departments and funds that rely on Platform Services. Enterprise systems supporting financial operations, customer service, utilities, public safety, GIS, communications and other City services could experience increased operational risk or reduced support capacity.

The work would not disappear if IT staffing were reduced. It would shift to application teams, departments, contractors, vendors, or remaining IT staff. This could increase departmental workload, create duplicative technical solutions, and increase contractor and vendor costs.

Platform Services is also foundational to the City's ability to achieve efficiencies through technology. Automation, digital services, enterprise applications, data and analytics, cybersecurity, and AI initiatives all depend on reliable infrastructure, identity, storage, computing, backup, and recovery capabilities.

Accordingly, reducing foundational Platform Services capacity may reduce Information Technology's budget while increasing costs or reducing productivity elsewhere in the organization. Maintaining adequate Platform Services capacity protects the City's existing technology investments and provides the infrastructure departments need to achieve the technology-enabled efficiencies the City is asking them to deliver.

POD Cost 070010

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	13.30	2,848,515	-	2,848,515	156,401	37,768	0	(959,727)	-	2,082,957	0	2,082,957
6005: Water	-	-	0	0	0	0	-	84,013	0	84,013	0	84,013
6006: Wastewater	-	-	0	0	0	0	-	33,215	0	33,215	0	33,215
6007: Recycling and Solid Waste	-	-	0	0	0	0	-	27,353	0	27,353	0	27,353
6011: Storm Drainage	-	-	0	0	0	0	-	42,984	0	42,984	0	42,984
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	7,815	0	7,815	0	7,815
1002: Interdepartmental Service	-	-	-	-	-	-	-	764,347	-	764,347	-	764,347
Total POD:	**13.30**	**2,848,515**	**0**	**2,848,515**	**156,401**	**37,768**	**0**	**0**	**0**	**3,042,684**	**0**	**3,042,684**

POD 070011 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P119

Department: 07000:Information Technology

Group: Group 05

POD Category: Essential - Critical Services (Support)

Council Priority: -

POD Function: Support

POD Name

Technology Administration Management

Program Description

The Technology Administration Management program provides the administrative, fiscal, personnel, procurement, contracting, billing, and organizational management functions required to operate the City's Information Technology Department and deliver citywide technology services.

The program provides financial and accounting management, budget development and monitoring, personnel administration, payroll coordination, enterprise software and licensing management, telecommunications billing, technology procurement and contracting, cost allocation, organizational planning, and enterprise administrative support.

These functions support the City's technology workforce and the systems, contracts, services, and financial resources required to operate a citywide technology organization. The program provides the management infrastructure necessary to ensure technology expenditures are properly planned, controlled, allocated, procured, monitored, and aligned with City priorities.

Technology Administration also provides enterprise coordination for technology procurement and contracting. This includes supporting solicitations and agreements, managing technology-related purchasing, coordinating renewals and licensing, monitoring expenditures, and maintaining the administrative processes necessary to keep critical technology services and vendor relationships operational.

The program also provides the financial and administrative foundation necessary for the City's transition toward an Internal Service Fund (ISF) model. This transition will require accurate cost allocation, service costing, billing, forecasting, financial reporting, and ongoing coordination with departments receiving IT services.

Technology Administration is therefore not simply general administrative overhead. It provides the operational management capacity necessary for IT to responsibly manage public resources, maintain contracts and technology services, support its workforce, and deliver technology capabilities across the City.

As departments are increasingly expected to improve efficiency and deliver services with fewer resources, effective IT management is also necessary to ensure technology investments are properly prioritized and that IT resources remain focused on initiatives that improve City operations.

Legal Requirement

While no single statute mandates this program, the Technology Administration Division is indispensable for ensuring citywide compliance with federal, state, and City laws, regulations, financial requirements, records management, and operational standards. Its absence would significantly increase the risk of audit findings, contract non-compliance, and operational failures across all departments.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Any reduction in service would directly jeopardize the City's ability to deliver reliable, secure, and timely technology services. This would lead to more frequent outages, slower incident response, compromised data quality and security, slower analytics/reporting, and a shift to error-prone manual processes. These impacts would undermine operational continuity and decision-making across all City departments, including revenue-generating services.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

None

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
15	0	0	Approximately 6 -12 months, depending on the scope of services, procurement method, availability of an existing contract vehicle, and the complexity of knowledge transfer and onboarding.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out portions of the service could impact responsiveness, continuity, institutional knowledge, and the City's ability to quickly address operational issues affecting mission-critical data and business systems.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Any reduction in Technology Administration Management services would expose the City to heightened risks of compliance failures, operational disruptions, delayed incident response, compromised data integrity, and loss of revenue-generating capabilities. These risks far outweigh any potential short-term savings and would undermine the City's strategic goals and public trust.

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

Possibly. Other revenue sources or increased allocations to departments could also be considered. The Cost Allocation Plan currently allocates system maintenance and staff support costs to other departments and funds. The department is actively pursuing a transition to an Internal Service Fund (ISF) model, which will enable direct cost recovery from departments for IT services. This approach will increase transparency, reinforce demand discipline, and offset General Fund support, further strengthening the case for maintaining current service levels.

If General Fund Support is cut what is the impact?

Reducing IT services will directly impair the City's ability to deliver business services that generate revenue, potentially resulting in lost income and increased General Fund pressure. Maintaining current service levels is essential to protect these revenue streams and ensure fiscal sustainability.

POD Cost 070011

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

POD

POD 070011 Detail Sheet by POD

POD Cost 070011

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.00	1,669,231	27,246	1,696,477	169,301	21,582	-	(1,268,757)	-	618,603	450,000	168,603
1002: Interdepartmental Service	-	-	-	-	-	-	-	1,268,757	-	1,268,757	-	1,268,757
Total POD:	**8.00**	**1,669,231**	**27,246**	**1,696,477**	**169,301**	**21,582**	-	**0**	-	**1,887,360**	**450,000**	**1,437,360**

POD 070014 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P420

Department: 07000:Information Technology

Group: Group 05

POD Category: Essential - Critical Services (Support)

Council Priority: Other

POD Function: Support

POD Name

IT Equipment Replacement - Pass-through entity

Program Description

This is an administrative and fiscal program pass-through entity that is essential for maintaining the city's IT and telecommunications infrastructure, supporting all departments—including those responsible for public safety and revenue generation. This program supports the maintenance, replacement, and lifecycle management of IT and telecommunications systems, including VoIP phones, voicemail, virtual server consolidation, and related components, in accordance with industry-standard lifecycle practices. Any reduction in service could increase operational risk, expose the city to cybersecurity threats, and potentially reduce revenue. The program is funded through departmental chargebacks, ensuring efficient allocation of costs. Outsourcing or service reductions are not feasible due to the specialized and ongoing nature of the work. While not legally mandated, the program's Essential Life/Safety status reflects its critical role in maintaining operational reliability and safety.

Legal Requirement

While there is no statutory mandate for this program, its classification as "Essential Life/Safety" underscores its critical role in maintaining operational safety and reliability. The absence of a legal requirement does not diminish its practical necessity; rather, it highlights the City's proactive approach to maintaining critical IT infrastructure, risk management and service continuity.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Not Applicable

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The IT Equipment Replacement program is foundational to the City's ability to deliver reliable IT and telecommunications services. It supports all departments, including those responsible for public safety, revenue generation, and essential business functions. Any reduction in service would directly impact the city's operational capacity, potentially compromising critical systems and communications.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

N/A

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	Not Applicable	Not Applicable

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Outsourcing or contracting out is not feasible due to the specialized, ongoing nature of this administrative program. The current structure is already optimized for efficiency, and any attempt to reduce service would likely result in diminished IT support and reliability across city departments.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Deferred maintenance or replacement of IT systems increases the risk of system downtime, cybersecurity vulnerabilities, and loss of critical communications. These risks are not hypothetical; they have direct operational and reputational consequences for the City. Maintaining the current service level ensures continuity, reliability, and safety across all city functions.

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

The program is fully offset through departmental chargebacks based on usage, ensuring efficient allocation of costs. Reductions would not centralize savings but would instead impact departmental operations, potentially reducing the effectiveness of revenue-generating services. Any decrease in IT support could result in lost income for the City, making reductions fiscally counterproductive.

If General Fund Support is cut what is the impact?

The program is fully offset through departmental chargebacks based on usage, ensuring efficient allocation of costs.

POD Cost 070014

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	(680,000)	0	0	-	-	(680,000)	0	(680,000)
Total POD:	-	-	**0**	**0**	**(680,000)**	**0**	**0**	**0**	-	**(680,000)**	**0**	**(680,000)**

POD 070016 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P473

Department: 07000:Information Technology

Group: Group 07

POD Category: Essential - Critical Services (Support)

Council Priority: Other

POD Function: Support

POD Name

311

Program Description

311 is the City's centralized customer service and service-intake operation for non-public safety City services and policies. The program receives and processes more than 500,000 requests for information or service annually through telephone, email, online services and the City's smartphone application, with access available 24 hours a day, 365 days a year.

311 provides a citywide shared-service capability by answering general inquiries, creating and routing service requests, validating locations, maintaining customer-facing information, and coordinating requests through the City's customer relationship management system and integrated departmental systems. The program also provides specialized dispatching and operational support for Recycling and Solid Waste, Parking Enforcement, Animal Care, Public Works, Utilities, and on-call support for most City departments.

311 centralizes functions that would otherwise need to be performed independently by individual departments. This lets departments focus staff on core operational responsibilities while 311 provides common intake, routing, customer service, dispatch, technology, data, and reporting capabilities.

311 also provides customer and service-demand data that supports performance monitoring, resource planning, service-level management, operational improvements, and the City's broader customer experience and digital service strategies. Centralized data, standardized processes, automation, and digital self-service provide an important foundation for departments to improve efficiency and manage service demand.

Legal Requirement

No single legal mandate applies to the 311 program. However, the program directly supports the work of various mandated programs that enable the city to meet applicable federal, state, and local legal and regulatory requirements related to language access, public records, records retention, privacy and information security, customer communications, environmental and stormwater reporting, solid waste services, and municipal code enforcement.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

While some 311 service levels could be reduced or modified, funding or staffing reductions would directly affect customer access, response times, operational continuity, and departments' ability to deliver services efficiently. Potential reductions could include limiting live-agent hours, lowering service-level targets, reducing or eliminating centralized dispatch functions, shifting dispatch responsibilities back to individual departments, or directing more non-urgent inquiries to digital self-service channels.

These changes would not eliminate the underlying workload. Residents would continue to contact the City for information, service requests, urgent concerns, and follow-up. Work currently centralized within 311 would instead shift to departments, field staff, administrative staff, contractors, or less efficient manual processes. Departments could see increased call volume, added customer follow-up responsibilities, greater administrative workload, and the need to establish or expand their own intake, dispatch, and customer service functions, especially after hours and on call.

Reduced 311 staffing would likely result in longer customer wait times, higher call abandonment, slower review and processing of digital requests, reduced dispatch capacity, and delays in routing urgent or priority concerns. Reducing centralized coverage could also increase operational risk by creating inconsistent intake, escalation, after-hours response, documentation, and dispatch processes across departments.

Staffing reductions would also affect continuity and institutional knowledge. 311 staff maintain specialized knowledge of City services, departmental procedures, routing requirements, escalation protocols, and after-hours response procedures. Losing this expertise would require departments to recreate knowledge and processes currently centralized within 311.

311 also enables efficiencies across the City by providing a common customer service platform, standardized intake processes, centralized dispatch, shared technology, data collection, reporting, automation, and digital self-service. These capabilities allow departments to focus staff resources on their core operational work rather than building and maintaining separate customer service functions. As the City seeks additional efficiencies through technology, automation, process improvement, and self-service, maintaining adequate 311 capacity is important because many of those efficiencies depend on centralized systems, standardized processes, accurate data, and coordinated customer service.

Because 311 supports services across multiple departments, reductions would affect more than the 311 program itself. Significant reductions would therefore require corresponding changes to service expectations, hours of operation, dispatch responsibilities, service-level targets, departmental staffing, and the overall scope of services the City can provide through a centralized customer service model.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

311 service levels are measured primarily by customer response times, including the percentage of calls answered within 60 seconds, average wait time, abandonment rate, and the timeliness of online service-request processing.

Current service levels reflect an average customer wait of 2 minutes and 5 seconds for the year. Over the past 8 months, 47% of calls were answered within 60 seconds, with an abandonment rate of about 7.2%. These results are achieved while supporting more than 500,000 annual service requests and inquiries, maintaining 24/7 operational coverage, and staffing three dedicated dispatch functions.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
15	0	0	Anywhere from 4 to 6 months, depending on the scope of services, procurement method, contract vehicle, and the complexity of knowledge transfer and onboarding.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Service levels could be affected if contracted staff are unable to perform the full range of functions currently handled by City employees. 311 work requires detailed knowledge of City services, departmental procedures, service eligibility, escalation protocols, CRM systems, and dispatch requirements. If contractors are limited to basic inquiries or basic intake, more complex contacts would need to be transferred or escalated to City staff. This could increase handling times, repeat contacts, transfers, and customer wait times while creating additional workload for the remaining 311 workforce. If contracting is used primarily to replace experienced City 311 staff, the likely impacts would include reduced first-contact resolution, increased transfers and escalations, slower processing, loss of institutional knowledge, and greater dependence on remaining City staff to support contractor operations.

What happens if we don't do this in Program? Is there another entity who could perform this service?

POD 070016 Detail Sheet by POD

Eliminating the 311 Program would shift more than 500,000 annual customer inquiries and service requests back to individual City departments rather than eliminate the underlying workload. Each department would need to establish or expand its own capacity to answer calls, monitor email and online requests, create and route service requests, respond to customer follow-up, provide after-hours coverage where required, and dispatch field work.

This decentralized model would likely require departments to dedicate administrative, technical, or operational staff to functions 311 currently performs centrally. In some cases, departments could divert higher-cost employees from their primary responsibilities to answer phones, research requests, and coordinate dispatch. Departments may also need additional staffing, supervisory coverage, technology, training, quality assurance, reporting, and procedures to support these functions independently. Requests involving multiple departments could be more difficult to coordinate, increasing transfers, repeat contacts, inconsistent information, and the risk that requests are misrouted or not addressed. Individual departments could develop different service standards, operating hours, intake requirements, and escalation procedures, resulting in a less consistent citywide customer experience.

Eliminating 311 could therefore reduce expenditures within the 311 budget, but the work and associated costs would largely be redistributed across the organization. Any potential savings would need to be evaluated against increased departmental staffing, duplicated technology and processes, reduced productivity, slower response times, loss of institutional knowledge, and diminished citywide coordination.

311 functions as a shared-service model that allows departments to focus resources on delivering their core services while a centralized team manages customer access, intake, routing, and dispatch. Eliminating that model would likely create multiple smaller customer-service operations across the City rather than eliminate the need for customer service.

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?

Cutting general fund support for 311 would have impacts beyond the 311 Program and could affect revenue-generating and enterprise-funded operations across the City. 311 serves as a primary customer-service and service-intake channel for enterprise-funded departments including Parking, the Department of Utilities, and Public Works. For revenue-supported programs, decreased customer access can translate into delayed transactions, reduced service utilization, slower issue resolution, and increased workload within the departments themselves. Work not completed by 311 would not disappear; it would shift to departmental staff, who may need to spend more time answering calls, researching customer issues, processing requests, or coordinating field response instead of performing their primary operational responsibilities. 311 also provides centralized data and reporting on customer demand, call types, service-request trends, geographic patterns, and volume changes over time. Departments use this information to identify emerging issues, adjust staffing and resources, improve business processes, evaluate service demand, and identify opportunities to improve efficiency and revenue collection.

Reducing 311 capacity would therefore affect not only customer service levels, but also the City's ability to use centralized data, technology, automation, and shared-service processes to improve operational efficiency. Potential savings within the 311 budget could be offset by increased departmental workload, duplicated customer-service functions, reduced productivity, and potential impacts to revenue-generating activities across the City.

POD Cost 070016

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	39.50	4,645,871	11,065	4,656,936	348,245	5,000	-	(2,704,588)	-	2,305,593	-	2,305,593
2401: Measure U	-	-	-	-	-	-	-	397,328	-	397,328	-	397,328
6004: Parking	-	-	-	-	-	-	-	17,858	-	17,858	-	17,858
6005: Water	-	-	-	-	-	-	-	201,999	-	201,999	-	201,999
6006: Wastewater	-	-	-	-	-	-	-	64,766	-	64,766	-	64,766
6007: Recycling and Solid Waste	-	-	-	-	-	-	-	1,299,532	-	1,299,532	-	1,299,532
6011: Storm Drainage	-	-	-	-	-	-	-	57,938	-	57,938	-	57,938
2002: Gas Tax 2016	-	-	-	-	-	-	-	137,825	-	137,825	-	137,825
Total POD:	**39.50**	**4,645,871**	**11,065**	**4,656,936**	**348,245**	**5,000**	**-**	**(527,342)**	**-**	**4,482,839**	**-**	**4,482,839**

POD POD 070025 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P726

Department: 07000:Information Technology

Group: Group 02

POD Category: Essential - Critical Services (Support)

Council Priority: Other

POD Function: Support

POD Name

Enterprise Permitting, Licensing & Code Enforcement

Program Description

The Enterprise Permitting, Licensing & Code Enforcement program provides the Citywide technology platforms, integrations, and production support used to manage planning, permitting, licensing, inspections, code enforcement, and other regulatory and development-related activities.

The program supports City departments in receiving and processing applications, conducting reviews and approvals, issuing permits and licenses, scheduling and recording inspections, managing code enforcement cases, collecting applicable fees, maintaining case and permit records, and tracking activities through completion.

The program also supports critical integrations with other City systems and services, including 311, online payment processing, GIS, and enterprise financial systems. These integrations enable secure information exchange, coordinated service delivery, and efficient end-to-end business processes across departments.

Public-facing online services provide customers with 24x7 access to submit applications and service requests, view and track cases, make payments, schedule activities, and interact with City permitting, licensing, inspection, and enforcement services.

Together, these capabilities provide an enterprise foundation for efficient regulatory service delivery, customer self-service, consistent business processes, field operations, fee collection, compliance, and transparency across the City.

The program also enables departments to process work electronically and efficiently rather than relying on paper, manual processes, or duplicative departmental technology and staffing. Centralized enterprise capabilities allow departments to focus resources on regulatory, inspection, enforcement, and customer service responsibilities rather than duplicating technology functions.

Legal Requirement

The program supports City departments in meeting applicable state and federal legal and regulatory requirements associated with building, permitting, inspections, licensing, and code enforcement activities.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Core IT production support for permitting, licensing, inspections, code enforcement, payments, public-facing services, and critical system integrations cannot be materially reduced without affecting City operations and public service delivery.

Lower priority enhancements, customizations, reporting requests, and modernization activities can be deferred or sequenced based on available resources. However, reducing core operational support would result in longer permit and license processing times, slower resolution of system issues, increased reliance on manual and paper-based processes, reduced public self-service capability, and delays in inspection and code enforcement activities.

Service reductions could also affect the City's ability to maintain system controls, records, integrations, and functionality supporting applicable building and regulatory requirements. These impacts could extend to fee collection, customer service, regulatory compliance, development activity, and the timely delivery of permitting, licensing, inspection, and code enforcement services.

Importantly, reducing IT capacity does not eliminate the underlying business workload. Work would shift to departmental staff, field operations, manual processes, or outside vendors, potentially increasing costs elsewhere in the organization.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The program provides Citywide production and application support for enterprise permitting, licensing, inspection, and code enforcement systems. Services support office and field operations as well as public-facing online services.

Service levels are measured through system availability, incident response and resolution times, availability of public-facing services, successful processing of permits, licenses, inspections, payments, and code enforcement cases, completion of service and enhancement requests, and reliability of critical integrations with systems such as 311, GIS, online payments, and enterprise financial systems.

Incidents affecting permit issuance, inspections, fee collection, public access, code enforcement, or other critical regulatory activities receive priority based on business impact.

Core production support is maintained to preserve operational continuity. Lower priority enhancements and noncritical requests can be deferred when necessary to protect core service delivery.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
10	0	0	Approximately 6 to 12 months, depending on the scope of services, procurement method, availability of an existing contract vehicle, and the complexity of knowledge transfer and onboarding.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out core operational support could affect responsiveness, operational continuity, institutional knowledge, and the City's ability to quickly resolve issues affecting permitting, licensing, inspections, payments, code enforcement, public-facing services, and critical integrations.

Specialized technical work and project-based activities may be supplemented through contractors. However, outsourcing ongoing operational support would increase vendor dependency and require additional coordination for system access, security, prioritization, escalation, configuration, regulatory changes, fee changes, and problem resolution.

The City would still need internal staff to manage business priorities, security, architecture, vendor performance, regulatory requirements, system integrations, and operational accountability. As a result, contracting would not eliminate the need for City expertise and could increase response and resolution times during critical operational events.

POD 070025 Detail Sheet by POD

What happens if we don't do this in Program? Is there another entity who could perform this service?

Without this program, the City would lose the centralized technology capacity supporting permitting, licensing, inspections, payments, and code enforcement. The underlying business functions would still be required and would need to be performed through other means.

Departments would need to rely more heavily on manual processes, paper files, spreadsheets, email, departmental staff, or outside vendors. This would increase administrative workload, create additional opportunities for inconsistent processes and duplicate data, reduce public self-service, and increase processing times.

The City's ability to issue and track building permits, automate permit review and approval processes, support inspections, collect appropriate fees, maintain records and controls, and manage code enforcement cases would be significantly affected.

No other entity can fully assume the City's responsibility for these enterprise functions. Vendors may provide specialized technology services, but the City would retain responsibility for system ownership, security, architecture, business processes, regulatory requirements, prioritization, data, and operational accountability.

Significant delays in permitting and related processes could also negatively affect development and housing activity within the Sacramento region.

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

Yes. The program is primarily supported through permit-related revenues, including the permit technology fee, which helps recover the cost of the IT resources and technology services required to operate and support permitting, licensing, inspection, and code enforcement systems.

Revenue could increase through appropriate adjustments to technology fees, subject to applicable legal, policy, and cost recovery requirements. Any fee adjustment would need to be evaluated to ensure that the fee appropriately reflects the cost of providing the associated technology services.

This funding structure matters because reductions in IT capacity could affect a service supported in significant part through fee-based revenues rather than relying solely on the General Fund.

If General Fund Support is cut what is the impact?

This program is primarily supported through permit-related revenues, including the permit technology fee, which helps fund the IT resources and technology services required to operate and support the City's permitting, licensing, inspection, and code enforcement systems.

If General Fund support is reduced or eliminated, the impact may be mitigated through appropriate cost recovery from these fee-supported activities, provided that existing revenues and legally supportable fees are sufficient to cover the associated program costs.

However, reducing IT capacity below the level necessary to maintain core production support would still create operational impacts regardless of the funding source. The underlying workload would remain and could shift to departments, manual processes, or contractors.

Accordingly, funding reductions should distinguish between the funding source and the operational capacity required to maintain these critical enterprise services. Where costs are appropriately recoverable through permit-related fees, consider those revenues before reducing core IT capacity that supports the service.

POD Cost 070025

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	7.20	1,445,485	-	1,445,485	89,372	21,582	0	(643,279)	-	913,160	0	913,160
1002: Interdepartmental Service	-	-	-	-	-	-	-	317,024	-	317,024	-	317,024
Total POD:	**7.20**	**1,445,485**	**-**	**1,445,485**	**89,372**	**21,582**	**0**	**(326,255)**	**-**	**1,230,184**	**0**	**1,230,184**

POD 070026 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P727

Department: 07000:Information Technology

Group: Group 02

POD Category: Essential - Critical Services (Support)

Council Priority: Other

POD Function: Support

POD Name

Enterprise Web & Digital Communications

Program Description

The Enterprise Web & Digital Communications program provides Citywide digital platforms and services that enable the City to publish accurate, accessible, and timely information; deliver online services and electronic forms; and communicate with residents, businesses, visitors, and employees through web and multi-channel communication platforms.

The program is responsible for the management, maintenance, development and modernization of City-owned internet and intranet websites, enterprise content management platforms, electronic forms and digital communication solutions. Services include web design and development, content publishing support, system upgrades, integration with City applications and online services, compliance auditing, staff training and coordination with technology partners and vendors.

The program also supports multi-channel and mass communication capabilities that enable departments to distribute timely information and engage customers through digital channels.

These capabilities provide a centralized Citywide service that departments would otherwise need to develop and maintain independently. The program reduces reliance on manual and paper-based processes, supports online self-service, improves consistency of public information, and allows departments to direct staff resources toward their core operational responsibilities.

Enterprise Web & Digital Communications is part of the City's digital service-delivery infrastructure through which residents and employees access information, forms, online services, and public communications.

The program also provides an important foundation for accessibility, transparency, customer engagement and technology-enabled efficiency. As the City seeks to improve services through digital processes, automation and self-service, maintaining reliable enterprise web and digital communication capabilities is necessary to achieve those efficiencies.

Legal Requirement

The program supports the City's compliance with applicable legal and regulatory requirements related to digital accessibility, public access to government information, records and information management, privacy and online service delivery.

City websites, digital content, electronic forms and online communication platforms must be maintained in a manner that supports accessibility, transparency, security and equitable access to City information and services. The program provides the technology platforms, standards, monitoring and technical support that help departments meet these requirements.

Specific requirements may vary by service, system, content and type of information. The City remains responsible for meeting applicable requirements even when technology or services are provided by external vendors.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Some lower-priority enhancements, modernization activities and noncritical requests can be deferred or reprioritized. However, core support for public-facing websites, digital services, electronic forms, accessibility, security, critical communications and enterprise platforms cannot be materially reduced without reducing the City's level of service.

Reductions in core support capacity would slow publication and updates of critical information, lengthen response and resolution times, delay online-service and electronic-form support, reduce digital communication capacity, and increase the risk of service interruptions or accessibility issues.

The impact would extend beyond Information Technology. Departments would need to rely more heavily on phone calls, email, paper transactions, manual processing, and other staff-intensive methods to provide information and services currently delivered digitally.

This would increase departmental workload and reduce productivity. Staff who could otherwise perform departmental program functions would instead spend more time responding to routine inquiries, processing forms, providing information, and assisting customers who are unable to complete transactions through digital channels.

Reducing digital service capacity can therefore shift workload rather than eliminate it.

Enterprise Web & Digital Communications also enables Citywide efficiencies through common platforms, electronic forms, online self-service and integration with City applications. As the City asks departments to identify efficiencies through technology and process improvement, maintaining the underlying digital infrastructure is important because reducing this capacity can limit the City's ability to achieve those efficiencies.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Services are provided Citywide and support virtually every department and major business process.

Service levels are measured through website and system availability, incident response and resolution times, completion of web and digital-service requests, timely publication of critical information, availability of online forms and services, accessibility and compliance results, and successful delivery of digital communications.

Critical issues affecting public access to City information, online services or high-priority communications receive priority based on business impact and established IT service-management response standards.

Enhancement and modernization requests are prioritized based on operational need, accessibility and compliance requirements, customer impact, Citywide priorities and available resources.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
10	0	0	Approximately 6 months, depending on the scope of services, procurement method, availability of an existing contract vehicle, security and system-access requirements, and the complexity of knowledge transfer and onboarding.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out core service capacity could negatively affect responsiveness, continuity, institutional knowledge, and the City's ability to quickly publish or update critical public information and maintain Citywide digital services.

Enterprise web and digital services require knowledge of City-specific platforms, applications, content-management processes, accessibility requirements, departmental business processes, and integrations. Loss of that institutional knowledge can increase the time required to diagnose and resolve issues.

Contractor-based service delivery would also generally be more expensive than maintaining comparable internal staffing. The City would incur higher hourly or project-based costs while retaining responsibility for management, oversight, security, accessibility, business continuity, and knowledge retention.

Greater reliance on contractors can also create vendor dependency and make it more difficult and costly for the City to retain knowledge of its enterprise platforms and digital environment.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program were significantly reduced or eliminated, the City would have substantially less capacity to maintain its public website, intranet, electronic forms, online services and digital communication platforms.

Public information could become outdated or take longer to publish and update. Support for online transactions and electronic forms would be reduced, and accessibility, consistency and reliability of digital services could be affected.

The underlying public demand for information and services would continue. Residents and employees would increasingly rely on phone calls, email, paper-based processes and other manual communication methods.

Departments would consequently need to dedicate additional staff time to answering inquiries, processing forms, assisting customers, and communicating information that is currently delivered through centralized digital platforms.

Individual departments could also develop separate approaches to web content, forms and customer communications, increasing duplication and reducing consistency across the City's digital presence.

An outside vendor could perform portions of the work, but outsourcing would not eliminate the City's need for internal expertise, oversight, accessibility and security management, departmental coordination or operational accountability. It would also generally increase the cost of ongoing service delivery.

A significant reduction would therefore shift workload and cost rather than eliminate the City's underlying need for digital services.

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

No direct revenue source is available for this program.

Information Technology provides Citywide support for the City's public website, intranet, electronic forms, online services, and digital communication platforms. The program does not directly generate revenue.

However, these digital services can support revenue-generating activities by providing residents and businesses with access to online transactions, forms, information, and services.

If General Fund Support is cut what is the impact?

A reduction in General Fund support would reduce the City's capacity to provide timely, accurate, accessible, and reliable digital information and services to residents and employees.

Enterprise Web & Digital Communications is not simply website maintenance. It is part of the City's Citywide digital service-delivery infrastructure through which residents and employees access information, forms, online services, public communications and City transactions.

Any reduction in core IT support would not eliminate public demand for these services. Instead, demand would shift to phone calls, email, paper-based transactions, and other manual channels, increasing workload across departments and potentially increasing customer response times.

Departments would need to devote staff resources to functions that are currently centralized through enterprise digital platforms. This could reduce departmental productivity and divert staff from their primary program responsibilities.

A reduction could also delay implementation of new electronic forms, online services, integrations, accessibility improvements, and other technology-enabled process improvements. This is particularly important as departments are being asked to identify efficiencies and reduce costs through technology and process improvement.

Potential savings within the Enterprise Web & Digital Communications program could therefore be offset by increased departmental workload, duplicated processes, reduced productivity, greater contractor reliance and higher costs for maintaining separate departmental solutions.

Maintaining adequate enterprise digital capacity protects the City's existing technology investments and allows departments to use digital services, automation and self-service to reduce manual workload. Reducing that capacity may lower IT expenditures while increasing workload and costs elsewhere in the organization.

POD Cost 070026

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.44	690,082	-	690,082	33,514	8,093	315,096	(307,344)	-	739,441	0	739,441
1002: Interdepartmental Service	-	-	-	-	-	-	-	151,467	-	151,467	-	151,467
Total POD:	**3.44**	**690,082**	**0**	**690,082**	**33,514**	**8,093**	**315,096**	**(155,877)**	**0**	**890,908**	**0**	**890,908**

POD 070027 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P728

Department: 07000:Information Technology

Group: Group 04

POD Category: Essential - Critical Services (Support)

Council Priority: Other

POD Function: Support

POD Name

Utilities Metering and Work Order Management Systems

Program Description

The Utilities Metering and Work Order Management Systems program manages and sustains the core technology platforms that enable Department of Utilities (DOU) operations, including water, wastewater, storm drainage, and related field and customer service activities.

The program supports the following critical platforms:

• Advanced Metering Infrastructure (AMI): Manages two-way metering data flow and lifecycle for more than 143,000 water meter endpoints and 271 gateways, including analytics supporting billing accuracy and leak detection.
• Cityworks: Provides work order and asset management for DOU horizontal and underground assets across water, wastewater, and storm drainage. DOU staff use the system daily to plan, execute, document, and track maintenance, inspections, and repairs.
• Maintenance Connection: Provides work order and asset management for DOU above-ground assets, including treatment plants, sumps, pumps, wells, and reservoirs. The system supports maintenance scheduling, inventory and parts tracking, reporting, and regulatory data exports.
• GraniteNet: Provides CCTV inspection capabilities used by Drainage and Wastewater operations to assess asset condition and support regulatory reporting and capital improvement prioritization.
• DigSmart: Provides ticket management integrated with Cityworks to help prevent excavation damage to underground infrastructure.
• DOU Information Hub: Provides centralized DOU data, data warehouse, dashboards, and reporting services that support operational decision-making, regulatory documentation, and performance visibility.

Together, these systems provide the technology foundation for DOU's daily operations, connecting meter data, customer billing, field work, asset management, inspections, regulatory reporting, and operational decision-making.

These systems also enable DOU to operate more efficiently by reducing manual data entry, improving work order coordination, providing accurate asset information, and allowing field and administrative staff to access consistent operational information.

Legal Requirement

While this IT program itself is not a direct statutory mandate, it is essential to maintaining compliance with multiple legally mandated services operated by DOU.

The platforms support:

• Accurate billing and revenue integrity required under City Code 13.12 and Proposition 218.

• Permit-driven operations and documentation supporting NPDES/MS4, Statewide WDR/SSMP requirements for sanitary sewer systems, CSS NPDES/CSO Control Policy, Title 22 drinking water requirements through DDW, and applicable NFPA/OSHA safety obligations across electrical and SCADA environments.

• Public safety and life/safety service delivery, including flood control, wastewater conveyance, and water treatment and distribution, by providing the work order, asset tracking, metering, and data capabilities used by those programs.

Failure of the supporting technology can therefore affect DOU's ability to perform required operational functions, maintain accurate records, and demonstrate compliance.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Lower-priority activities such as minor user interface and reporting enhancements, analytics not tied to compliance or essential operations, and noncritical dashboard improvements have already been deferred or reprioritized.

Some additional enhancements, modernization activities, and non-critical reporting could be deferred if resources are reduced. However, core operational support cannot be materially reduced without increasing operational and compliance risk.

Core capacity is required to maintain platform availability, data integrity, security patching, disaster recovery, critical integrations, and timely incident response. This includes integrations such as AMI with Customer Care and Billing (CCB) and Cityworks with DigSmart and GraniteNet.

Reducing core support capacity could result in longer outages, inaccurate or delayed data, billing impacts, delayed work order processing, reduced ability to respond to operational issues, and increased risk associated with regulatory documentation and compliance.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
5	0	0	Approximately 9 months for procurement, onboarding, security review, access provisioning, and knowledge transfer for the limited scope that could reasonably be contracted.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

POD 070027 Detail Sheet by POD

Contracting out portions of these core operational systems could reduce responsiveness, increase vendor dependency, and make it more difficult to quickly resolve issues involving critical utility operations, data, integrations, and work management.

Potential impacts include slower outage restoration, delayed data-quality corrections, slower resolution of integration failures, and reduced ability to coordinate quickly across DOU operations, Customer Service, and Account Management.

Contractor access to critical utility systems and data would also require additional security controls, access management, oversight, and monitoring. The City would retain responsibility for cybersecurity, system architecture, business continuity, compliance support, and operational outcomes.

Over time, increased reliance on contractors could also lead to a loss of City-specific institutional knowledge and greater vendor dependency.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Without this program, or with insufficient staffing to maintain these systems, DOU operations would be significantly disrupted.

Meter reading and billing data could be delayed or degraded, work order dispatch and asset management could be affected, and regulatory documentation and reporting could become more difficult and labor-intensive.

Approximately 500 DOU personnel rely on these systems to schedule, perform, document, and manage operational work. Without reliable, centralized technology support, DOU staff would shift additional work to manual processes, spreadsheets, duplicate data entry, phone and email coordination, and other workarounds.

The underlying operational work would not disappear. DOU would still need to read meters, support accurate billing, dispatch crews, maintain utility assets, document inspections and repairs, manage regulatory information, and respond to operational issues. Reduced IT capacity would therefore shift work and cost from centralized technology support to utility operations rather than eliminate the need for the work.

The resulting impacts could include reduced operational efficiency, delayed maintenance, reduced data quality, increased administrative workload, and increased risk associated with compliance-driven programs such as NPDES/WDR/SSMP and DDW reporting.

External vendors could provide specialized technical assistance, but no external entity could assume the City's full responsibility for these systems, including system ownership, DOU business coordination, cybersecurity, integrations, data integrity, operational continuity, and accountability.

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

This is an enterprise-funded program and does not receive General Fund support.

The systems directly support utility billing, revenue integrity, and enterprise operations, but Information Technology does not directly generate revenue through this program.

If General Fund Support is cut what is the impact?

Not Applicable.

This program is enterprise funded. However, reductions in the IT capacity supporting these systems could still increase DOU operating costs through greater manual workload, slower issue resolution, increased reliance on contractors or vendors, deferred system maintenance, and reduced operational efficiency.

Maintaining adequate core IT capacity helps DOU protect revenue integrity, maintain utility operations, meet regulatory requirements, and operate its workforce and assets efficiently.

POD Cost 070027

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.50	1,184,747	16,562	1,201,309	-	0	0	(1,145,770)	-	55,539	0	55,539
6005: Water	-	-	0	0	0	0	-	462,073	0	462,073	0	462,073
6006: Wastewater	-	-	0	0	0	0	-	182,680	0	182,680	0	182,680
6007: Recycling and Solid Waste	-	-	0	0	0	0	-	150,443	0	150,443	0	150,443
6011: Storm Drainage	-	-	0	0	0	0	-	236,410	0	236,410	0	236,410
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	42,984	0	42,984	0	42,984
1002: Interdepartmental Service	-	-	0	0	0	0	-	71,181	0	71,181	0	71,181
Total POD:	**5.50**	**1,184,747**	**16,562**	**1,201,309**	**0**	**0**	**0**	**1**	**0**	**1,201,310**	**0**	**1,201,310**

POD 070030 Detail Sheet by POD

Fiscal Year:	FY2026/27				
Program Status:	Active	**Youth Program: No Youth Program**		**Prior POD Number:**	P731
Department:	07000:Information Technology	**Group: Group 06**	**POD Category: Essential - Critical Services (Support)**	**Council Priority:**	Council Priority - Public Safety

POD Function: Support

POD Name

Public Safety Application Services

Program Description

Public Safety Application Services implements, maintains, integrates, develops, and supports the mission-critical enterprise applications that the Police and Fire Departments rely on to deliver emergency response and public-safety services 24 hours a day. Core systems include:

- Police Computer Aided Dispatch (CAD)
- Police Records Management System (RMS)
- Fire Records Management System (RMS)
- Fire Staff Scheduling

The program also supports third-party applications used in daily Police and Fire operations. It develops and operates more than 230 in-house interfaces that exchange information among Police, Fire, and City systems, as well as public safety agencies such as the Sacramento County Sheriff's Office, the California Department of Justice, and the Sacramento Regional Fire/EMS Communications Center. It also develops custom software when no commercially available products exist or meet required operational workflows.

Services include application implementation, production support and incident restoration, integration, upgrades and security patching, vendor management, data support, business analysis, and software development throughout the application lifecycle.

The program is the City's centralized technical owner of this environment and maintains the combined knowledge of these systems, their local configurations, custom applications, databases, and the data flows that connect them.

The program directly supports Council Priority 02 – Public Safety and the FY2026/27 Priorities Strategic Workplan. Initiative 13, Reduce Crime through Data-Driven Strategies, depends on accurate and accessible Police CAD and RMS data. Initiative 19, Strengthen Quality Police Services, depends on reliable records systems for transparency and accountability.

This is not simply application maintenance. It is specialized operational technology capacity that supports emergency response, public safety operations, information sharing with partner agencies, required reporting, and the day-to-day work of Police and Fire personnel.

Legal Requirement

This program provides the technology systems through which Police and Fire perform legally mandated and regulated functions. No federal or state law establishes this program by name. However, the departments rely on functioning, secure, and supported systems to meet applicable requirements involving law enforcement records and reporting, criminal justice information security, fire incident reporting, records retention and disclosure, and Fire labor agreement requirements.

The program supports secure access to and exchange of criminal justice information subject to applicable FBI CJIS Security Policy and California DOJ CLETS requirements. It also supports records, reporting, retention, evidentiary, discovery, and other regulatory and operational requirements applicable to Police and Fire systems.

Failure to maintain these systems would impair the department's ability to perform required public-safety functions. It could also expose the City to compliance findings, restrictions on access to state and federal criminal justice systems, and legal liability.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, not without reducing essential service capacity or increasing operational and life safety risk.

Current staffing represents the core capacity required to keep mission-critical Police and Fire systems operating, secure, supported, and available.

The program's work falls into two tiers.

Core capacity that cannot be materially reduced:

- 24-hour production support and incident restoration for Police CAD, Police RMS, Fire RMS, and Fire Staff Scheduling
- Monitoring and repair of more than 230 interfaces
- Security patching and vendor-required upgrades that keep systems supported and secure
- Data and records support for required reporting and disclosure
- Cross-trained backup coverage so critical systems do not depend on a single employee

Discretionary work that can be deferred or reprioritized:

- New custom development and enhancement requests
- New integrations not tied to legal or operational requirements
- Optional third-party application features
- Non-urgent projects

Deferring discretionary work can reduce the amount of new development delivered, but it does not create savings unless positions are eliminated. The same staff performs both discretionary and core operational work. Therefore, reducing positions directly reduces core support capacity.

Impacts would include longer restoration times for critical system outages, more interface failures requiring manual workarounds by Police and Fire personnel, delayed security patching, reduced backup coverage for specialized systems, and delays to technology projects that Police and Fire rely upon to improve their own efficiency.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

POD POD 070030 Detail Sheet by POD

The program provides Citywide technology services supporting Police and Fire operations.

The current team consists of one supervisor and seven application developers: two Principal Application Developers, two Senior Application Developers, and three entry-level Application Developers. All staff have completed and successfully passed a background check as a condition of employment within Public Safety Services.

This team of eight supports:

• Police CAD and RMS
• Fire RMS and Staff Scheduling
• 17 third-party public safety applications
• 21 custom-developed applications
• 27 databases
• 230 interfaces
• 1,706 Police and Fire employees

Critical systems require continuous operational availability, with staff providing after-hours response during significant incidents.

Service levels are measured through system availability, incident response and restoration times, successful operation of critical interfaces, security patching and upgrades, completion of critical application changes, and resolution of incidents affecting Police and Fire operations.

The entry-level positions also serve as the program's succession pipeline for specialized senior roles. Maintaining this pipeline is important because the program depends on specialized knowledge of locally configured public safety systems, interfaces, databases, and operational workflows.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
15	0	0	Approximately 12–18 months for a material transfer of services. Transition would require: • Defining the service scope • Procurement and contracting • Criminal justice information security reviews • System access provisioning • Documentation • Vendor onboarding and knowledge transfer • Testing • Establishment of operational and escalation procedures Highly specialized systems and interfaces could require more time. During transition, the City would pay for both City staff and the vendor, so near-term costs would increase.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting core services would likely result in:

• Slower response to production incidents and operational changes
• Reduced flexibility when Police or Fire requirements change rapidly
• Loss of institutional knowledge regarding locally configured applications, custom software, databases, data flows, and more than 230 interfaces
• Greater vendor dependency
• Increased coordination requirements for security, access, prioritization, escalation, and system changes

The City would still require internal staff for business analysis, vendor oversight, security coordination, acceptance testing, integration management, and escalation of critical incidents.

Outsourcing may be appropriate for specialized or temporary work. Used as a substitute for the core internal team, however, it would reduce responsiveness and operational control over life safety systems without reducing the City's responsibility for those systems.

What happens if we don't do this in Program? Is there another entity who could perform this service?

POD 070030 Detail Sheet by POD

Without this program, the City would lack the technical capability to maintain the application environment used for daily Police and Fire operations. Failures or degradation of Police CAD/RMS, Fire systems, critical interfaces, third-party applications, and custom software could result in:

• Delayed emergency response
• Reduced access to operational information in the field
• Interrupted data exchange with partner agencies
• Delays in required reporting and records processing
• Increased risk to first responders and the public

Eliminating the program would not eliminate the work. It would shift the work to:

• Police and Fire personnel performing manual data entry, re-keying information between systems, and manual procedures during outages.
• Other IT divisions absorbing unfamiliar systems
• Vendors and consultants billed on demand

No single external entity can perform the complete service. Individual software vendors support only their own products, and consultants perform only defined work.The City's environment requires centralized knowledge and coordination across multiple vendors, applications, databases, custom solutions, Police and Fire workflows, and more than 230 interconnected interfaces.

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

No. Public Safety Application Services is an internal support function and does not generate revenue. Grant or project-specific funding may occasionally offset eligible technology investments. Such funding typically covers acquisition or implementation rather than ongoing support, and the ongoing support then falls to this program. Internal chargebacks would redistribute costs among City departments but would not create net Citywide General Fund savings.

If General Fund Support is cut what is the impact?

A reduction in General Fund support would reduce core operational capacity, not simply discretionary development, because the same staff perform both functions.

Support and restoration times for critical systems would increase, security patching and vendor-required upgrades could fall behind, and project backlogs would grow.

Losing any position would also reduce backup coverage and increase dependence on individual employees with specialized knowledge. Eliminating entry-level positions would reduce the program's succession pipeline for specialized senior roles.

Reductions would create the potential for a false economy, with costs and workload shifting elsewhere in the City:

• Police and Fire staff time: More time spent on manual workarounds, re-entering information, and administrative tasks, potentially including overtime.
• Vendor costs: Increased use of vendors and consultants to address gaps in internal expertise or respond to critical issues.
• Replacement costs: Deferred upgrades can become larger and more expensive replacement projects or result in systems falling out of vendor support.
• Security and compliance costs: Reduced capacity for timely patching, maintenance, and security activities can increase cybersecurity and compliance exposure.
• Staffing costs: Specialized public safety application expertise can be difficult to replace and requires security screening, onboarding, and training.
• Lost efficiencies: Delayed technology projects can prevent Police and Fire from implementing improvements intended to increase their own operational efficiency.

The City should therefore distinguish between deferring lower priority technology enhancements and reducing the core capacity required to operate mission-critical public safety systems.

A significant reduction in this program could impair timely support for Police CAD, RMS, Fire systems, and critical interfaces, increasing the potential duration and operational impact of system outages and increasing public safety, cybersecurity, compliance, and City risk.

POD Cost 070030

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.00	1,908,896	27,524	1,936,420	100,543	24,280	0	(38,447)	-	2,022,796	0	2,022,796
2401: Measure U	-	-	-	-	-	-	0	38,447	-	38,447	-	38,447
Total POD:	**9.00**	**1,908,896**	**27,524**	**1,936,420**	**100,543**	**24,280**	**0**	**0**	**-**	**2,061,243**	**0**	**2,061,243**

POD

Citywide R5 Budget vs Cost Summary by Fund

Human Resources

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		38.00	6,823,515	(75,518)	6,747,997	775,508	10,200	2,250	(2,812,537)	-	4,723,418	0	4,723,418
	2401: Measure U		3.00	565,398	720	566,118	20,000	0	-	42,626	-	628,744	-	628,744
	2608: Marina		-	-	-	-	-	-	-	0	-	0	-	0
	6004: Parking		-	-	-	-	-	-	-	0	-	0	0	0
	6005: Water		-	-	0	0	-	-	-	0	-	0	-	0
	6006: Wastewater		-	-	0	0	-	-	-	0	-	0	-	0
	6007: Recycling and Solid Waste		-	-	-	-	-	-	-	186,188	-	186,188	0	186,188
	6011: Storm Drainage		-	-	0	0	-	-	-	0	-	0	-	0
	6501: Fleet Management		-	-	-	-	-	-	-	0	-	0	-	0
	6502: Risk Mgmt		16.00	2,831,235	463,389	3,294,624	54,003,550	15,500	190,000	2,662,169	-	60,165,843	65,854,252	(5,688,409)
	6504: Worker's Compensation Fund		19.00	3,305,284	4,680	3,309,964	17,252,210	17,500	-	614,012	-	21,193,686	20,821,000	372,686
	7103: Cty/Cnty Office-Water Planning		-	-	-	-	47,102	-	-	-	-	47,102	-	47,102
	1002: Interdepartmental Service		-	-	-	-	-	-	-	1,902,536	-	1,902,536	-	1,902,536
Total Human Resources			**76.00**	**13,525,432**	**393,271**	**13,918,703**	**72,098,370**	**43,200**	**192,250**	**2,594,994**	**-**	**88,847,517**	**86,675,252**	**2,172,265**
POD	1001: General Fund	080004: 080004-Contract Administration	6.50	1,421,837	(44,866)	1,376,971	384,234	6,300	-	(2,141,463)	-	(373,958)	-	(373,958)
		080018: 080018-Classification, Reclassificatio	13.50	2,075,328	0	2,075,328	152,447	1,300	0	(28,196)	-	2,200,879	-	2,200,879
		080022: 080022-Health & Welfare Benefit Admini	9.00	1,425,197	(30,132)	1,395,065	46,827	1,300	-	(38,196)	-	1,404,996	-	1,404,996
		080031: 080031-Grievance Handling	9.00	1,901,154	(520)	1,900,634	192,000	1,300	2,250	(604,682)	-	1,491,502	-	1,491,502
	Total General Fund		**38.00**	**6,823,516**	**(75,518)**	**6,747,998**	**775,508**	**10,200**	**2,250**	**(2,812,537)**	**-**	**4,723,419**	**-**	**4,723,419**
POD	2401: Measure U	080036: 080036-Diversity and Equity Program	3.00	565,398	720	566,118	20,000	-	-	42,626	-	628,744	-	628,744
	Total Measure U		**3.00**	**565,398**	**720**	**566,118**	**20,000**	**-**	**-**	**42,626**	**-**	**628,744**	**-**	**628,744**
POD	6007: Recycling and Solid Waste	080024: 080024-Occupational Safety & Health Pr	-	-	-	-	-	-	-	186,188	-	186,188	-	186,188
	Total Recycling and Solid Waste		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**186,188**	**-**	**186,188**	**-**	**186,188**
POD	6502: Risk Mgmt	080002: 080002-Non-Industrial Medical Program	4.00	612,319	(164,911)	447,408	-	7,200	190,000	-	-	644,608	-	644,608
		080010: 080010-Risk Administration Programs	4.00	654,708	628,300	1,283,008	54,003,550	8,300	0	2,662,169	-	57,957,027	65,854,252	(7,897,225)
		080024: 080024-Occupational Safety & Health Pr	8.00	1,564,208	-	1,564,208	-	-	-	-	-	1,564,208	-	1,564,208
	Total Risk Mgmt		**16.00**	**2,831,235**	**463,389**	**3,294,624**	**54,003,550**	**15,500**	**190,000**	**2,662,169**	**-**	**60,165,843**	**65,854,252**	**(5,688,409)**
POD	6504: Worker's Compensation Fund	080002: 080002-Non-Industrial Medical Program	1.00	161,082	-	161,082	-	-	-	-	-	161,082	-	161,082
		080028: 080028-Workers' Compensation Claims Ad	17.00	2,947,261	4,680	2,951,941	17,252,210	17,500	-	614,012	-	20,835,663	20,821,000	14,663
		080031: 080031-Grievance Handling	1.00	196,941	-	196,941	-	-	-	-	-	196,941	-	196,941
	Total Worker's Compensation Fund		**19.00**	**3,305,284**	**4,680**	**3,309,964**	**17,252,210**	**17,500**	**-**	**614,012**	**-**	**21,193,686**	**20,821,000**	**372,686**
POD	7103: Cty/Cnty Office-Water Planning	080010: 080010-Risk Administration Programs	-	-	0	0	47,102	0	-	0	0	47,102	0	47,102
	Total Cty/Cnty Office-Water Planning		**-**	**-**	**0**	**0**	**47,102**	**0**	**-**	**0**	**0**	**47,102**	**0**	**47,102**
POD	1002: Interdepartmental Service	080004: 080004-Contract Administration	-	-	-	-	-	-	-	1,902,536	-	1,902,536	-	1,902,536
	Total Interdepartmental Service		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,902,536**	**-**	**1,902,536**	**-**	**1,902,536**
Total POD Plan			**76.00**	**13,525,433**	**393,271**	**13,918,704**	**72,098,370**	**43,200**	**192,250**	**2,594,994**	**0**	**88,847,518**	**86,675,252**	**2,172,266**
Budget less POD			**0.00**	**(1)**	**0**	**(1)**	**0**	**0**	**0**	**0**	**0**	**(1)**	**0**	**(1)**

POD 080002 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P054

Department: 08000:Human Resources

Group: No Group

POD Category: Essential - Critical Services (Support)

Council Priority: Other

-

POD Function: Support

POD Name

Non-Industrial Medical Programs Administration

Program Description

Process all pre-employment medical exams, train dept. contacts on the scheduling process with medical providers, retain all documents related to pre-hire screenings in the city content management system, processing appeals for pre-hire medical and psych screenings, record keeping for annual hearing exams and respirator fit testing, track incident and accident reports, compile accident data and generate reports for presentations to management committee, oversee DOT compliance including managing drug and alcohol testing program, Clearinghouse requirements, and hours of service time tracking, policy/program development and review, contract management, hazmat program documentation management, contractor coordination for various non-industrial medical, health, hazmat, and COVID services, launch digital incident reporting program, and support city EVOC training facility/program.

Legal Requirement

Title 8 CCR 3204(d)(1). GC 12946, 34090
Certain physicals are required by CA OSHA, POST, and the Civil Service Board Rules.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, services provided are legally required.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Title 8 CCR 3204(d)(1). GC 12946, 34090

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	0	4	8-12 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Lack of control by the City.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Increase exposure to workers' compensation losses and regulatory fines, including fines from State of California, Cal OSHA, DOT.

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?

N/A

POD Cost 080002

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6502: Risk Mgmt	4.00	612,318	(164,911)	447,407	0	7,200	190,000	-	-	644,607	-	644,607
6504: Worker's Compensation Fund	1.00	161,082	0	161,082	0	0	-	0	-	161,082	0	161,082
Total POD:	**5.00**	**773,400**	**(164,911)**	**608,489**	**0**	**7,200**	**190,000**	**0**	**-**	**805,689**	**0**	**805,689**

POD 080004 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P108

Department: 08000:Human Resources

Group: No Group

POD Category: Essential - Critical Services (Support)

Council Priority: -

POD Function: Support

POD Name

HR Administration

Program Description

HR Administration supporting citywide and department functions to deliver services across the City. Necessary to ensure competitive bidding requirements, and to ensure compliance with contact terms with existing agreements. Administration and Oversight of Management Appointment Process for the City. Equal Opportunity (EEO) Program Oversight, Compliance, and Investigations, Litigation Avoidance, records and reporting.

Legal Requirement

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 Employement Act of 1967, Title I of the Americans with Disabilities Act, California Fair Housing & Employment Act

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

N/A

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	250,000	1.5	1 year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Lack of control by the City, reduction in service delivery times resulting in service delays.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

No

If General Fund Support is cut what is the impact?

Program funded by the General Fund. Without general fund support, services cannot be provided.

POD Cost 080004

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	6.50	1,421,836	(44,866)	1,376,970	384,234	6,300	-	(2,141,463)	-	(373,959)	-	(373,959)
1002: Interdepartmental Service	-	-	-	-	-	-	-	1,902,536	-	1,902,536	-	1,902,536
Total POD:	**6.50**	**1,421,836**	**(44,866)**	**1,376,970**	**384,234**	**6,300**	**-**	**(238,927)**	**-**	**1,528,577**	**-**	**1,528,577**

POD 080010 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P114

Department: 08000:Human Resources

Group: No Group

POD Category: Essential - Critical Services (Support)

Council Priority: Other

-

POD Function: Support

POD Name

Risk Management Insurance Programs

Program Description

Risk Administration provides centralized financial, insurance, claims, and contractual risk management services that support every City department and help protect the City's financial resources, assets, and operations. Responsibilities include administration of the Risk Management budget and Internal Service Fund, actuarial forecasting and cost allocation, procurement and maintenance of excess liability and workers' compensation, property, pollution, crime, aviation, fine arts, and other specialty insurance programs, and coordination of annual insurance renewals. The unit manages all liability and property claims presented to the City, serving as the central point of coordination for general liability, automobile, and property losses. It works closely with City departments, the City Attorney's Office, and the City's third-party claims administrator to investigate claims, assess exposure, develop resolution strategies, and proactively manage litigation. The unit also identifies and reports significant losses to the City's excess insurers, coordinates coverage and recovery issues, and supports the resolution of complex and high-value matters that can create substantial financial and operational exposure for the City. By centrally managing these claims, the unit helps protect City funds, ensure consistent claims handling, preserve insurance coverage, and provide departments with the support needed to keep operations moving when significant losses occur. Moreover, the Risk Administration also manages contractual risk transfer by reviewing insurance and indemnification contract provisions, advising departments on appropriate coverage requirements, and monitoring contractor and vendor insurance compliance. In addition, the unit administers property-loss recovery, subrogation, and restitution efforts to recover City funds when vehicles, facilities, infrastructure, or other City assets are damaged by responsible third parties. Through these functions, Risk Administration helps preserve City resources, maintain continuity of operations, reduce uninsured exposure, support responsible contracting, and ensure departments can deliver services while significant financial and operational risks are appropriately managed.

Legal Requirement

City Code Title 5, GC sections 815-996, Title 8 CCR 3204(d)(1), GC12946, 34090

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The current staffing model is already extremely lean and does not have the capacity to absorb a reduction without affecting essential City functions. Several transactional services, including liability claims administration and subrogation, are already outsourced, leaving a small City team responsible for the critical oversight and coordination that cannot be delegated. This includes financial reconciliation, budget management, insurance administration, regulatory compliance, payment authorization, contract risk review, claims oversight, and support to departments and the City Attorney's Office. Any further reduction in staffing would not simply reduce service levels; it would force the City to delay, defer, or discontinue necessary work. Proactive functions such as contract insurance review, claims oversight, subrogation follow-up, loss analysis, departmental consultation, and early intervention on complex matters would be directly impacted, increasing the likelihood of delayed resolutions, missed recoveries, higher litigation costs, compliance issues, and greater financial exposure to the City.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Risk Administration provides a centralized, citywide level of service to all departments and operations. The unit manages the City's insurance programs, all general liability, automobile, and property claims, contractual risk transfer, insurance compliance, subrogation and recovery efforts, and coordination of significant losses and litigation. Because these responsibilities support the entire organization, service levels are measured by workload volume, complexity, timeliness, financial outcomes, and risk exposure, rather than by a person-per-area ratio. Current staffing is already lean relative to the scope and volume of responsibility. Service levels are measured through the number and complexity of claims received and resolved, timeliness of investigations and excess-insurer reporting, litigation activity, volume of contracts and insurance requirements reviewed, contractor insurance compliance, completion of annual insurance renewals, and recoveries obtained through subrogation. The unit must also remain responsive to unplanned high-severity events, major property losses, significant litigation, and urgent departmental requests that cannot be deferred without increasing the City's financial exposure.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	8-12 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Liability claims administration and subrogation are already contracted out; however, those services still require active oversight and coordination by a small Risk Management staff. City staff serve as the essential liaison between outside administrators, City Departments, Finance, the City Attorney's Office, and excess insurer PRISM to ensure claims are properly investigated, documented, funded, reconciled, and resolved. The City team is responsible for providing direction on claim handling, coordinating department information, reviewing significant exposures, reconciling claim activity and financial data, managing budget impacts, processing and validating claim payments, tracking recoveries, and ensuring outside administrators are performing in accordance with City expectations and contractual requirements. Because these functions cannot simply be delegated to the vendor, the contracted model does not eliminate the need for City staffing; it makes strong internal contract management and financial oversight even more important.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If the Risk program were eliminated or reduced, the City would lose the centralized oversight needed to manage its self-insured programs, insurance portfolio, claims, recoveries, financial reconciliations, and contractual risk transfer. While certain functions such as liability claims administration and subrogation are already performed by outside vendors, those vendors cannot replace the City's responsibility to direct the work, reconcile financial activity, authorize and process payments, manage budgets and reserves, coordinate with departments and the City Attorney's Office, and ensure contractual and regulatory requirements are met. The City also has ongoing obligations associated with maintaining its self-insured status. Failure to maintain required claims administration, reporting, financial controls, funding, and regulatory compliance could jeopardize the City's ability to continue operating as an approved self-insured employer. Loss of self-insured status could require the City to obtain alternative commercial coverage or other risk-financing arrangements, potentially at significantly higher and less predictable costs. Eliminating or materially reducing the Risk program would therefore not eliminate the underlying work or financial exposure; it would shift responsibility elsewhere while reducing the City's ability to control outcomes. The City would remain responsible for claims, litigation, property losses, insurance renewals, contractual risk transfer, regulatory compliance, and payment obligations, but with less internal expertise and oversight. The City cannot fully outsource its ownership and oversight of risk.

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

There are limited opportunities to increase revenues, as the Risk Administration is not structured as a traditional revenue-generating program and should not be expected to materially offset General Fund costs through new fees. The primary opportunities are through cost allocation, insurance recoveries, subrogation, restitution, and recovery from responsible third parties. Risk already allocates appropriate costs across City departments and funds through the Risk Internal Service Fund and pursues recovery when third parties damage City vehicles, facilities, infrastructure, or other assets. These efforts help reduce the net cost of the program, but recoveries are dependent on the facts of individual losses, available insurance, collectability, and legal recovery options and therefore are not a stable or predictable revenue source. The Risk program serves as a cost-avoidance and financial-protection function rather than a revenue-generating function. Its value is demonstrated through reduced claim and litigation costs, successful recoveries, avoidance of uninsured losses, maintenance of self-insured status, appropriate transfer of risk to contractors and insurers, and control of increasingly expensive insurance costs. Reducing the program in an effort to achieve a General Fund savings could ultimately produce substantially greater costs than the savings achieved.

If General Fund Support is cut what is the impact?

If General Fund support is eliminated, the impact would be significant because the City's underlying liabilities and insurance obligations would remain even if funding for the program were removed. Risk Management would no longer have sufficient resources to maintain required insurance coverage, fund self-insured retentions and deductibles, pay approved claims, settlements and judgments, or administer the financial and regulatory obligations associated with the City's self-insured programs.

POD

POD 080010 Detail Sheet by POD

POD Cost 080010

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6502: Risk Mgmt	4.00	654,707	628,300	1,283,007	54,003,550	8,300	0	2,662,169	-	57,957,026	65,854,252	(7,897,226)
7103: Cty/Cnty Office-Water Planning	-	-	0	0	47,102	0	-	0	0	47,102	0	47,102
Total POD:	**4.00**	**654,707**	**628,300**	**1,283,007**	**54,050,652**	**8,300**	**0**	**2,662,169**	**0**	**58,004,128**	**65,854,252**	**(7,850,124)**

POD 080018 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P347

Department: 08000:Human Resources

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Support

POD Name

Employment and Classification

Program Description

Citywide program supporting employment services, recruitments and testing, classification, and management of systems related to City's recruitment efforts.

Legal Requirement

City Charter Article VII (CSB) City Labor Agreements, Civil Service Board Rules

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Level of service could be reduced if the City permanently reduced hiring and # of employees. The Class & Comp work could be contracted out to a consultant.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Must comply with City Charter, Civil Service Board Rules, City Labor Agreements, and State and Federal laws.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	300,000	3.0	1 year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Lack of control by the City, possible lack of service delivery as there are few Class & Compensation consultants who can take on the work needed.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Required per City Charter, Civil Service Rules, and Labor Agreements. Class & Comp work could be contracted out but is still required.

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

-

If General Fund Support is cut what is the impact?

Program is 100% GF. Without GF support, this program would not exist.

POD Cost 080018

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	13.50	2,075,326	0	2,075,326	152,447	1,300	0	(28,196)	-	2,200,877	-	2,200,877
Total POD:	**13.50**	**2,075,326**	**0**	**2,075,326**	**152,447**	**1,300**	**0**	**(28,196)**	**-**	**2,200,877**	**-**	**2,200,877**

POD 080022 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P351

Department: 08000:Human Resources

Group: No Group

POD Category: Mandated - Labor Agreement

Council Priority: Other

POD Function: Support

POD Name

080022 - Benefit & Retirement Administration

Program Description

Administration of employee and retiree health and welfare benefits, CalPERS, and deferred compensation plans.

Legal Requirement

CalPERS regulations, Labor Agreements, Affordable Care Act, IRS, State and Federal laws.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Yes

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

N/A

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	60,000	1.0	1 year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Reduced health benefit options for retirees.

What happens if we don't do this in Program? Is there another entity who could perform this service?

No. Legal mandated to offer many of the benefits as outlined in the labor agreements and comply with CalPERS and IRS regulations.

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?

Services cannot be offered and the City will violate laws and the labor agreements.

POD Cost 080022

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.00	1,425,197	(30,132)	1,395,065	46,827	1,300	0	(38,196)	-	1,404,996	-	1,404,996
Total POD:	**9.00**	**1,425,197**	**(30,132)**	**1,395,065**	**46,827**	**1,300**	**0**	**(38,196)**	**-**	**1,404,996**	**-**	**1,404,996**

POD 080024 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P353

Department: 08000:Human Resources

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Other

-

POD Function: Support

POD Name

Occupational Safety & Health Program

Program Description

Provide citywide regulatory compliance support and direct consultation to departments on occupational safety, employee health, environmental compliance, and injury prevention. The unit helps departments identify and address hazards before they result in employee injuries, regulatory violations, operational disruptions, or costly claims. Services include identifying and coordinating Cal/OSHA-mandated training; conducting and supporting injury and accident investigations through the City's digital incident-tracking platform (Origami); supporting departmental safety committees; performing inspections, job hazard assessments, and risk assessments; and managing Safety Data Sheet and hazard communication requirements. The unit also provides ergonomic evaluations to reduce musculoskeletal injuries, respirator fit testing, hearing-conservation coordination, PPE and equipment inspections, industrial hygiene and occupational health studies, hazardous-material accumulation-area oversight, and required annual hazardous-material and Hazardous Materials Business Plan reporting. The unit supports long-term, citywide risk-reduction initiatives designed to reduce injuries, motor vehicle accidents, liability exposure, workers' compensation costs, and operational disruption. Its work directly supports departments in maintaining safe workplaces, meeting state and local regulatory requirements, protecting employees, and reducing the financial impact of preventable incidents on the City.

Legal Requirement

California Code of Regulations, Title 8, CA OSHA Regulations

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The EH&S unit currently operates with a highly streamlined staffing model and is staffed at a level that provides limited capacity for further reduction without impacting the City's ability to effectively manage safety and risk. Individual EH&S Specialists are assigned broad areas of responsibility and may be responsible for providing safety support and consultation to an entire department or multiple operational areas. The current model requires EH&S professionals to serve as safety consultants and champions while relying on department management to actively support and implement safety initiatives. Effective safety management requires shared accountability, including management participation in employee training, incident investigations, corrective actions, hazard identification, and risk reduction efforts. This partnership is essential to maintaining adequate safety practices with the existing level of EH&S staffing. The unit has limited staffing redundancy. When an EH&S Specialist position becomes vacant, the EH&S Officer and/or EH&S Manager is required to assume the responsibilities of the vacant position to ensure the affected department continues to receive the safety support and consultation it requires. This demonstrates that the existing staffing structure is already operating with minimal capacity and that vacancies immediately increase the workload of supervisory personnel.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

CA OSHA Title 8 : Sections 300-2974, 3200-6184, 8600-8618, Labor Code 6400-6423.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	0	7	6-12 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Maintaining EH&S services within the organization is essential to providing timely, consistent, and effective safety support across departments. The current internal EH&S model allows safety professionals to develop a strong understanding of the department's operations, risks, workforce, and needs. This institutional knowledge enables EH&S staff to provide practical, site-specific guidance and respond quickly when safety concerns arise.

Contracting EH&S services could significantly impact the level and responsiveness of service provided. An external provider would likely be required to serve multiple clients and could have limited availability to respond to day-to-day operational needs, emerging hazards, incidents, and department requests. The City could also experience reduced continuity and consistency as contracted personnel change or rotate between assignments.

An internal EH&S team is positioned to provide more than reactive compliance support. Internal professionals are able to establish ongoing relationships with management and employees, participate directly in incident investigations, provide and coordinate training, identify trends, conduct proactive assessments, and work with departments to implement sustainable corrective actions and loss prevention strategies. The continued presence of an internal team also strengthens accountability and allows safety concerns to be addressed before they develop into more significant incidents or operational impacts.

Additionally, the existing EH&S staffing model is already highly streamlined, with individual specialists supporting broad areas of the organization. Reducing or outsourcing these functions could further limit the organization's ability to provide proactive safety consultation and timely support. Maintaining the current internal structure preserves organizational knowledge, service continuity, and direct access to EH&S expertise while supporting the City's commitment to effective risk management and employee safety.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Increase exposure to workers' compensation losses and regulatory fines. Lack of preparedness for emergency/disaster situations.

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?

N/A

POD Cost 080024

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6007: Recycling and Solid Waste	-	-	0	0	0	0	-	186,188	0	186,188	0	186,188
6502: Risk Mgmt	8.00	1,564,207	0	1,564,207	0	0	-	-	0	1,564,207	-	1,564,207
Total POD:	**8.00**	**1,564,207**	**0**	**1,564,207**	**0**	**0**	-	**186,188**	**0**	**1,750,395**	**0**	**1,750,395**

POD 080028 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P357

Department: 08000:Human Resources

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Other

-

POD Function: Support

POD Name

Workers' Compensation Claims Administration

Program Description

The workers' compensation claims unit is responsible for effectively managing workplace injury and illness claims, ensuring injured employees receive appropriate medical treatment and compensation while safeguarding the financial health of the City. The unit is responsible for investigating and determining eligibility of claims, which includes the management of medical treatment, coordinating return-to-work options, determining benefit eligibility, navigating claims through the Workers' Compensation legal process, executing settlements, and ensuring compliance standards are met for both excess insurance and State requirements.

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 describe our obligations to pay Workers' Comp claims.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Reducing the level of service within the City's self-administered workers' compensation program would create significant long-term financial and operational risks. Current staffing levels are already operating at or near capacity, with claims representatives managing heavy caseloads while still working to proactively support injured employees. This proactive involvement is critical, as early communication and intervention can reduce uncertainty and help prevent claims from becoming litigated In California, a litigated claim can cost up to seven times more than a non litigated one. Any reduction in service increases the chances of uncertainty for injured employees and missed opportunities for early intervention, ultimately driving litigation rates higher and substantially increasing claim costs.
Adequate staffing also ensures examiners can obtain and review medical reports in a timely and thorough manner. This oversight allows staff to identify cases that may be drifting outside medical guidelines and take corrective action to support safe return to work timelines. Since the City pays IOD time directly, the financial savings gained by preventing unnecessary days, weeks, or even months off work through proactive case management are immense. Strong medical oversight also helps prevent poor clinical outcomes that could otherwise result in long term disability or inability to return to full duties.
Industrial Disability Retirements (IDRs) are among the most expensive outcomes for both the City and its employees, affecting PERS costs, workforce stability, hiring, retention, and team morale. Each avoided IDR represents a substantial savings and preserves valuable City talent, making proactive care planning essential.
Additionally, reduced servicing increases the risk of regulatory compliance errors, which can result in penalties of up to 10% of benefits owed and, in severe cases, jeopardize the City's ability to continue self administration of its workers' compensation program. High caseloads due to reduced staffing drive costs not only through increased litigation, IDRs, and missed red flags, but also indirectly through turnover, morale issues, diminished quality of service to City employees, and reputational harm within the medical and legal communities.
Finally, our excess workers' compensation insurance partner has set claims handling guidelines which we must meet to reman in good standing. This includes case load caps for our claims examiners, contact time frame standards, calendared updates, and external audit passing scores. Reducing service could put us in a position to become non-compliant and risk higher reinsurance rates or cancelation of the relationship entirely. We currently consistently exceed carrier and state audit standards, which allows for us to operate without additional regulatory scrutiny from outside sources.
Maintaining appropriate staffing levels is therefore not a discretionary expense, it is a critical safeguard for fiscal responsibility, regulatory compliance, workforce well-being, and the long-term health of the City's workers' compensation program.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	0	19	6 -12 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

If workers' compensation claim administration were transferred to a third-party administrator (TPA), the organization would experience a significant loss of day to day and program level control. Our current self administered model allows us to quickly adapt to challenges across departments because we operate with deep institutional knowledge, direct insight into operational changes, and a clear understanding of the impacts those changes have on employees and claims outcomes.
We also benefit from a distinct staffing advantage. Our internal model and benefits package allow us to attract, retain, and develop top talent within the workers' compensation industry. In contrast, the external administration market experiences average turnover rates of 12% or more annually. For us, this would equate to losing roughly two key staff members each year at a contracted firm. Our current turnover is below 5% annually and consists solely of planned retirements, not resignations. High turnover within TPAs results in loss of institutional knowledge, service inconsistency, missed deadlines, and reduced morale, all of which directly affect claim quality and employee outcomes.
Beyond turnover, TPAs face ongoing challenges in maintaining a pool of highly qualified and experienced examiners. Many available candidates in the external market have fewer than five years of experience, well below the tenure, expertise, and passion demonstrated by our current staff. Replicating our team's experience and collaborative culture would be extremely difficult for any outside vendor.
Additionally, the workers' compensation department works closely and continuously with labor relations, benefits, payroll, finance, department managers, EHS, and nearly every division within the City. We coordinate interactive process meetings, support labor relations investigations, manage IOD matters, and partner closely with departments on injury prevention and mitigation. These relationships are built on direct access and collaboration. Introducing an external vendor would make these processes less fluid, less responsive, and less integrated. Having City employees directly manage workplace injury and illness provides a critical risk management advantage that would be diminished by adding a third party between the City and its workforce.
Finally, the financial case for outsourcing is minimal. Any theoretical savings would come at the cost of service quality, employee experience, and trust in the workers' compensation process. These impacts inevitably drive up claim costs through increased litigation, penalties, delays, and regulatory fines. The contract could cost approx. $3,000,000/5 yr contract.

What happens if we don't do this in Program? Is there another entity who could perform this service?

It is required by California state law to provide workers' compensation benefits to its employees. The reduction in the Workers' Compensation workforce will have significant effects on employee services and will likely incur substantial 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?

N/A

POD

POD 080028 Detail Sheet by POD

POD Cost 080028

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6504: Worker's Compensation Fund	17.00	2,947,261	4,680	2,951,941	17,252,210	17,500	-	614,012	-	20,835,663	20,821,000	14,663
Total POD:	**17.00**	**2,947,261**	**4,680**	**2,951,941**	**17,252,210**	**17,500**	**-**	**614,012**	**-**	**20,835,663**	**20,821,000**	**14,663**

POD 080031 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P360

Department: 08000:Human Resources

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Other

POD Function: Support

POD Name

Labor Relations

Program Description

Oversight and management of investigations, labor contract negotiations and enforcement, disciplinary actions, leave administration, ADA reasonable acomodations

Legal Requirement

Collective Bargaining Agreements pursuant to Meyers-Milias Brown Act, FMLA, CFRA, PDL, City Charter, Civil Service Board Rules, Americans with Disabilities Act

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The City must adhere to the negotiated labor agreements, City Charter, MMBA, and Federal and State laws.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	1.0	1 year - but contracting out is estimated to cost more than staffing by the City as the work would typically be performed by attorney's who charge $350/hour or more.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Higher cost, less control by the City, still requires staff to manage the contractors.

What happens if we don't do this in Program? Is there another entity who could perform this service?

This is a legally required program.

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

No

If General Fund Support is cut what is the impact?

Without GF support, this program would not exist.

POD Cost 080031

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.00	1,901,154	(520)	1,900,634	192,000	1,300	2,250	(604,682)	-	1,491,502	-	1,491,502
6504: Worker's Compensation Fund	1.00	196,941	-	196,941	-	-	-	-	-	196,941	-	196,941
Total POD:	**10.00**	**2,098,095**	**(520)**	**2,097,575**	**192,000**	**1,300**	**2,250**	**(604,682)**	**-**	**1,688,443**	**-**	**1,688,443**

POD 080036 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P736

Department: 08000:Human Resources

Group: No Group

POD Category: Existing

Council Priority: Other

POD Function: Support

POD Name

Diversity, Equity, & Inclusion

Program Description

Citywide support and implementation of diversity, equity, and inclusion in City services and programs.

Legal Requirement

None

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

None

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	350,000	2.0	8 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Reduced support to departments working on equity initiatives causing delays.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Individual departments become 100% responsible for their own DEI initiatives.

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

No.

If General Fund Support is cut what is the impact?

Program funded by Measure U. Without this funding the program needs to be eliminated.

POD Cost 080036

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	3.00	565,397	720	566,117	20,000	-	-	42,626	-	628,743	-	628,743
Total POD:	**3.00**	**565,397**	**720**	**566,117**	**20,000**	-	-	**42,626**	-	**628,743**	-	**628,743**

POD

Citywide R5 Budget vs Cost Summary by Fund

Police

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		979.00	220,292,878	12,015,482	232,308,360	14,186,973	513,119	6,450,143	(3,722,041)	-	249,736,554	6,487,429	243,249,125
	2401: Measure U		51.50	3,951,961	0	3,951,961	365,174	0	1,169,402	0	-	5,486,537	-	5,486,537
	6501: Fleet Management		-	-	-	-	-	-	-	0	-	0	-	0
	6502: Risk Mgmt		-	-	-	-	-	-	-	579,085	-	579,085	-	579,085
	2006: Traffic Safety		-	-	-	-	-	-	-	-	-	-	0	0
	2702: Operating Grants		-	-	-	-	-	-	-	-	-	-	0	0
Total Police			**1,030.50**	**224,244,839**	**12,015,482**	**236,260,321**	**14,552,147**	**513,119**	**7,619,545**	**(3,142,956)**	**-**	**255,802,176**	**6,487,429**	**249,314,747**
POD	1001: General Fund	110037: 110037-Office of the Chief	20.85	5,663,434	688,017	6,351,451	165,507	2,680	0	0	0	6,519,638	21,000	6,498,638
		110038: 110038-Public Information Office	4.15	999,924	189,172	1,189,096	37,387	825	0	0	0	1,227,308	0	1,227,308
		110039: 110039-New POD	-	-	0	0	0	0	-	0	0	0	0	0
		110040: 110040-Patrol	446.00	108,813,513	8,075,150	116,888,663	432,341	5,310	32,897	0	0	117,359,211	0	117,359,211
		110041: 110041-Communications	96.00	15,038,026	(45,650)	14,992,376	420,576	5,000	0	0	0	15,417,952	0	15,417,952
		110042: 110042-Records	50.00	5,998,597	475,325	6,473,922	56,673	8,000	0	0	0	6,538,595	102,200	6,436,395
		110043: 110043-Metro Special Operations	85.00	21,833,621	1,130,166	22,963,787	322,226	2,500	619,389	(1,119,214)	0	22,788,688	3,422,119	19,366,569
		110044: 110044-Homeland Security	3.00	748,996	0	748,996	0	0	0	(725,009)	0	23,987	0	23,987
		110045: 110045-Police IT/Sustainment	3.00	674,719	49,443	724,162	1,565,555	370,000	390,955	0	0	3,050,672	0	3,050,672
		110046: 110046-Transparency & Compliance	16.00	2,474,202	1	2,474,203	33,000	0	0	0	0	2,507,203	0	2,507,203
		110047: 110047-Professional Standards	13.00	3,080,119	9,999	3,090,118	159,545	0	0	0	0	3,249,663	0	3,249,663
		110048: 110048-Alarms Billing	2.15	300,855	(1)	300,854	76,000	0	0	0	0	376,854	1,339,122	(962,268)
		110049: 110049-Fiscal Operations	9.20	1,464,033	35,240	1,499,273	1,747,483	72,426	0	(670,000)	0	2,649,182	1,382,988	1,266,194
		110050: 110050-Travel/Training	1.45	169,625	719	170,344	90,637	1,478	0	0	0	262,459	0	262,459
		110051: 110051-Police Fleet - Mandated	0.65	102,706	1,466	104,172	1,124,658	6,600	811,035	0	0	2,046,465	0	2,046,465
		110052: 110052-Police Fleet - Essential	2.55	315,301	8,309	323,610	6,373,064	37,400	4,595,867	0	0	11,329,941	0	11,329,941
		110053: 110053-Investigations - Mandated	27.00	7,206,670	269,947	7,476,617	58,894	0	0	(628,733)	0	6,906,778	120,000	6,786,778
		110054: 110054-Investigations - Essential	88.00	22,041,942	704,343	22,746,285	209,446	0	0	0	0	22,955,731	0	22,955,731
		110055: 110055-Property - Evidence	13.72	1,961,899	79,267	2,041,166	606,927	0	0	0	0	2,648,093	100,000	2,548,093
		110056: 110056-Property - Safekeeping/Found	0.28	40,039	1,295	41,334	9,914	0	0	0	0	51,248	0	51,248
		110057: 110057-Property - Armory/Supply	1.00	168,661	5,754	174,415	44,060	0	0	0	0	218,475	0	218,475
		110058: 110058-Forensic Identification	28.00	4,565,740	193,452	4,759,192	129,100	900	0	0	0	4,889,192	0	4,889,192
		110061: 110061-Training - Mandated	30.40	8,137,393	43,528	8,180,921	115,900	0	0	(579,085)	0	7,717,736	0	7,717,736
		110062: 110062-Training - Essential	1.60	428,284	2,291	430,575	6,100	0	-	0	0	436,675	0	436,675
		110063: 110063-Personnel Services Division	18.00	4,298,289	98,249	4,396,538	177,500	0	0	0	0	4,574,038	0	4,574,038
		110064: 110064-Employee Services Unit, Recruiting, Cadet Program, Hiring Pipeline	7.60	1,891,973	0	1,891,973	86,369	0	0	0	0	1,978,342	0	1,978,342
		110065: 110065-Criminal Justice Magnet Academy	5.40	1,427,061	(1)	1,427,060	0	0	0	0	0	1,427,060	0	1,427,060
		110067: 110067-Facilities	5.00	447,258	1	447,259	138,111	0	0	0	0	585,370	0	585,370
	Total General Fund		**979.00**	**220,292,880**	**12,015,482**	**232,308,362**	**14,186,973**	**513,119**	**6,450,143**	**(3,722,041)**	**0**	**249,736,556**	**6,487,429**	**243,249,127**
POD	2401: Measure U	110040: 110040-Patrol	21.00	2,374,297	0	2,374,297	274,674	0	0	0	0	2,648,971	0	2,648,971
		110059: 110059-Office of Violence Prevention - BSCC CalVIP Cohort 5	-	-	0	0	0	0	-	0	0	0	0	0
		110060: 110060-Office of Violence Prevention (OVP) - GPIT & EBCVIDS	3.00	513,117	0	513,117	5,000	0	1,169,402	0	0	1,687,519	0	1,687,519
		110064: 110064-Employee Services Unit, Recruiting, Cadet Program, Hiring Pipeline	27.50	1,064,547	0	1,064,547	85,500	0	0	0	0	1,150,047	0	1,150,047
	Total Measure U		**51.50**	**3,951,961**	**0**	**3,951,961**	**365,174**	**0**	**1,169,402**	**0**	**0**	**5,486,537**	**0**	**5,486,537**
POD	6502: Risk Mgmt	110061: 110061-Training - Mandated	-	-	0	0	0	0	0	579,085	0	579,085	0	579,085
	Total Risk Mgmt		**-**	**-**	**0**	**0**	**0**	**0**	**0**	**579,085**	**0**	**579,085**	**0**	**579,085**
Total POD Plan			**1,030.50**	**224,244,841**	**12,015,482**	**236,260,323**	**14,552,147**	**513,119**	**7,619,545**	**(3,142,956)**	**0**	**255,802,178**	**6,487,429**	**249,314,749**
Budget less POD			**0.00**	**(2)**	**0**	**(2)**	**0**	**0**	**0**	**0**	**0**	**(2)**	**0**	**(2)**

POD 110037 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 01

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Office of the Chief

Program Description

The Office of the Chief (OOC) provides strategic leadership and ensures professionalism, accountability, and transparency across the organization. The Chief of Police sets the department's overall direction, represents the agency to city leadership and the community, and ensures the department provides safe, effective, and ethical policing services.

Specialized functions include Criminal Intelligence, Internal Affairs, the Public Information Office, and Executive Management and Support.

Legal Requirement

Criminal Intelligence: Mandated responsibilities in this area include U-Visa certifications pursuant to 8 CFR 214.14 and T-Visa certifications under 8 CFR 214.11. Concealed Weapon permit processing is mandated under California Penal Code sections 26150-26225. Firearm denial notifications and follow-up are required by Penal Code section 28220. Gun Violence Restraining Order firearm relinquishment processes are established under Penal Code section 18100 et seq. Penal Code 3058.6 requires the California Department of Corrections and Rehabilitation to notify the police department when individuals convicted of violent felonies are scheduled for release. Although CDCR carries the legal obligation to issue these notifications, they create responsibilities for the police department. The department must review and act on the information, ensure appropriate units are aware of the release, evaluate any registration or public-safety considerations, and coordinate internally or with partner agencies as needed. In practice, these mandatory notifications trigger critical administrative and operational workflows that support community safety, situational awareness, and readiness.

Internal Affairs: Internal Affairs carries mandated responsibilities that ensure accountability, transparency, and compliance within the police department. California Penal Code 832.5 requires every law enforcement agency to maintain a formal procedure for investigating public complaints and to retain associated records specified in statute. Employee discipline records, including those produced through IA investigations must be maintained and managed in accordance with Penal Code sections 832.7 and 832.8, which govern confidentiality and public-disclosure requirements and were significantly expanded through SB 1421 and subsequent amendments such as SB 16. IA must also comply with all applicable standards established by the California Commission on Peace Officer Standards and Training (POST), which derives its authority from Penal Code sections 13503, 13506, and 13510 and is operationalized through Title 11, Division 2 of the California Code of Regulations. Together, these statutes create mandatory obligations for IA to investigate misconduct, maintain legally required records, meet statewide transparency standards, and operate in accordance with POST regulations. These functions form the foundation of departmental integrity and are essential to maintaining public trust, meeting legal expectations, and ensuring compliance with state oversight requirements.

Chief of Police: California Government Code §36501 designates a Chief of Police as a required municipal officer. California Government Code §38630 states that a city police department is under the control of the chief of police. City Charter Article VIII, Sections 99 - 102 establish the police department and assign authority and responsibilities. The Chief of Police is accountable for strategic oversight, administrative continuity, and operational coordination across the departmnt. This role depends on sufficient staffing and administrative capacity to support executive decision-making, meet Charter expectations, and ensure the department functions effectively in sevice to the community.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, these are statutory responsibilities.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Criminal Intelligence: LOS is driven by the continuous inflow of legally-required notifications, permit requests, certification inquirites, and firearm-related actions that the department must review and act upon. These demands original from external agenccies, regulatory systems, and community members, and they require timely administrative processing and information management. The volume, complexity, and urgency of those incoming mandates directly shape workload and determine the level of service needed to maintain responsive and compliant handling of sensitive information.

Internal Affairs: LOS is driven by the department's need to manage complaints, conduct investigations, and maintain records in alignment with statewide accountability and transparency standards. The drivers include the number and nature of complaints received, required documentation and retention practices, and evolving regulatory obligations that govern how investigations are conducted and how records must be maintained or released. These factors set the pace and scope of IA activity and create a consistent operational requirement for structured oversight and documentation.

Chief of Police: LOS is driven by the need for executive coordination, policy direction, and organizational oversight across all departmental functions. Key drives include strategic planning requirements, cross-unit communication needs, emerging operational priorities, and the expectation that departmental leadership remain aligned with Charter responsibilities and community expectations. These drivers shape the level of administrative support and leadership required to ensure the department can operate cohesively and effectively.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

Failure to provide these services would violate state and federal law and the City Charter. The legal authorites that govern these services/programs are assigned specifically to law enforcement agencies, and in the case of leadership, to the Police Department under the City Charter.

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

No

If General Fund Support is cut what is the impact?

None of these programs/services can be absorbed by other department units. If funding is cut, the department won't be able to comply with its responsibilities outlined in state and federal law and the City Charter.

POD Cost 110037

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	20.85	5,663,434	688,017	6,351,451	165,507	2,680	0	0	0	6,519,638	21,000	6,498,638

POD

POD 110037 Detail Sheet by POD

POD Cost 110037

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
Total POD:	20.85	5,663,434	688,017	6,351,451	165,507	2,680	0	0	0	6,519,638	21,000	6,498,638

POD 110038 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 01

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Public Information Office

Program Description

The Office of the Chief (OOC) provides strategic leadership and ensures professionalism, accountability, and transparency across the organization. The Chief of Police sets the department's overall direction, represents the agency to city leadership and the community, and ensures the department provides safe, effective, and ethical policing services.

Specialized functions include Criminal Intelligence, Internal Affairs, the Public Information Office, and Executive Management and Support.

Legal Requirement

N/A

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No; a change in the LOS within the OOC would directly affect the department's ability to maintain timely communication, organizational continuity, and strategic responsiveness. The PIO staff plays an essential role in ensuring the OOC can meet its operational and public-facing obligations. A reduction in service capacity would slow the department's ability to deliver accurate, coordinated, and real-time information during critical incidents. This would increase the risk of misinformation, cause delays in public updates, and strain emergency communications workflows. In fast-moving situations, the absence of timely public messaging can undermine community safety, reduce transparency, and weaken trust in the department. A diminished PIO also forces operational staff to divert attention from core duties to assist with media inquiries and external communications, reducing overall efficiency during high-intensity events.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The PIO provides essential communication support to ensure timely, accurate, and coordinated information during emergencies, high-intensity incidents, and routing public inquiries. These services meet the department's operational need for real-time public safety updates, consistent media engagement, and rapid response to high-volume information demands. By preventing misinformation, maintaining public awareness, and supporting executive-level communication requirements, the PIO strengthens transparency, improves operational efficiency, and enables staff to remain focused on core policing duties. This function directly contributes to community trust and effective public safety operations, making the PIO a critical component of modern law enforcement.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

While the City's centralized PIO could absorb a portion of the workload, it would be less responsive and less knowledgeable about police tactics, emergency procedures, and operational activity - resulting in slower, less accurate communication during critical events.

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

No

If General Fund Support is cut what is the impact?

Eliminating these OOC programs would severely limit the department's ability to communicate effectively, operate efficiently, and maintain public trust. Without dedicated staff, the department would be unable to respond to media in a timely and consistent manner, especially during fast-moving or high-risk incidents. Creation of informative content for community education, transparency, and recruitment would be significantly reduced or eliminated, weakening public engagement and hindering hiring efforts.

POD Cost 110038

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.15	999,924	189,172	1,189,096	37,387	825	0	0	0	1,227,308	0	1,227,308
Total POD:	**4.15**	**999,924**	**189,172**	**1,189,096**	**37,387**	**825**	**0**	**0**	**0**	**1,227,308**	**0**	**1,227,308**

POD 110040 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 02

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Patrol

Program Description

A Sacramento Police Department (SPD) patrol officer protects life and property, preserves public order, prevents crime, and responds to calls for service within assigned patrol areas or specialized assignments. Duties include conducting vehicle, bicycle, or foot patrols; enforcing laws and ordinances; investigating crimes, traffic collisions, and other incidents; gathering evidence; interviewing victims and witnesses; making arrests; issuing citations; preparing reports; providing first aid; managing emergency scenes; and testifying in court.

Patrol officers may be assigned to speciality assignments including the Real Time Information Center, Problem-Oriented Policing or Violent Crime Reduction teams, where they collaborate with community members, businesses, government agencies, and other stakeholders to resolve neighborhood problems, address community concerns, conduct proactive and intelligence-driven enforcement, investigate crime patterns, reduce violence, apprehend wanted persons, and support special events and violence-intervention efforts. Officers may work in uniform or, when operationally necessary and authorized, in plainclothes or unmarked vehicles.

Administrative staff are essential to patrol operations by coordinating operational activities, maintaining contracts and reports, compiling overtime and staffing information, auditing and ordering supplies, coordinating facility needs, processing invoices, and collecting, analyzing, and maintaining operational data. Their support allows patrol officers and supervisors to focus on service delivery, emergency response, community safety, and law-enforcement duties.

Legal Requirement

Sacramento City Charter, Article VIII. § 102
California Government Code § 36505

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Operational readiness is one of the department's FY2026/27 objectives, so reducing or modifying the current patrol level of service would impair its ability to meet existing public safety needs. Current staffing and resources are necessary to maintain readiness for routine and exceptional incidents, respond effectively to emergencies, prevent and deter crime, support community policing, and maintain public trust. Therefore, the existing patrol level of service should be maintained.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The current patrol level of service is measured by service demand (calls for service), officer-initiated activity, and response times. In 2025, the SPD received 282,207 citizen-initiated calls for service, was dispatched to 150,218 incidents, initiated 57,261 calls, and completed 58,522 reports. Median response times for priority 2 and 3 calls in FY25 was 11 minutes and 50 seconds (improvement from 12 minutes and 17 seconds in FY23). These measures help demonstrate the demand placed on patrol resources and the timeliness of the department's response to calls for service.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

Although outside law-enforcement agencies could be requested to provide limited assistance, they cannot fully perform the ongoing duties of the patrol divisions. Eliminating or significantly reducing the program would reduce service capacity, increase response times, weaken community safety and operational readiness, and increase public safety and liability risks. The service is therefore not reasonably replaceable by another entity without compromising the City's ability to meet its existing law-enforcement responsibilities.

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

No

If General Fund Support is cut what is the impact?

General fund reduction would reduce the SPD's ability to protect life and property, prevent and respond to crime, maintain public trust, and meet existing patrol and operational needs.

Youth Program

Goal of Program

SPD's patrol divisions work to promote youth safety, positive engagement, and trust through partnerships with schools, families, faith-based groups, community, organizations, and other city departments. Through community-oriented policing and with support from professional staff, patrol proactively identifies and addresses conditions affecting youth, prevent violence and public disorder, connect young people with appropriate resources, and support safe schools and neighborhoods. The overall goal is to prevent youth involvement in crime, reduce violence and disorder, strengthen positive relationships with law enforcement to enhance the quality of life for Sacramento's youth, families, businesses, and communities.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider

POD POD 110040 Detail Sheet by POD

Safety	Intervention	0-24 (All_Ages)	In calendar year 2025, SPD is aware of at least 148,000 contacts made with the community based off reported entities, which could include duplicate entities. These do not account for all the community members SPD contacted, just the ones we have some sort of entity information in a report for. Of those 148,000 known entities, at least 28,000 of those individuals were between the ages of 0-24, approximately 19%.	Of the 28,000 people contacted, they are broken down into the following demographics: Approximately 13,000 female (46%) and 15,100 male (53%). The remaining individuals did not identify themselves as either male or female. Additionally, of the 28,000 people contacted, the race demographics were as follows: African American/Black approximately 10,100 youth (36%), Hispanic approximately 7,200 youth (25%), and approximately 5,300 youth (19%). The remaining entities represent those of two or more races or those whose race is unknown.	City

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POD Cost 110040

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	446.00	108,813,509	8,075,150	116,888,659	432,341	5,310	32,897	0	0	117,359,207	0	117,359,207
2401: Measure U	21.00	2,374,289	0	2,374,289	274,674	0	0	0	0	2,648,963	0	2,648,963
Total POD:	**467.00**	**111,187,798**	**8,075,150**	**119,262,948**	**707,015**	**5,310**	**32,897**	**0**	**0**	**120,008,170**	**0**	**120,008,170**

POD Cost 110040 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	22,298,248	0	22,298,248	0	0	0
2401: Measure U	2,649,001	-	2,649,001	0	-	0
Total POD:	**24,947,249**	**0**	**24,947,249**	**0**	**0**	**0**

POD 110041 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 03

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Communications

Program Description

Communications Center (Public Safety Answering Point)

Legal Requirement

The Communications functions that are legally required include: Maintain and operate access to the statewide 9-1-1- system (GC §53109, 53111-53112), 24/7 staffing (GC §53114.2), 9-1-1- Text/RTT answering (GC §53112), 9-1-1 answering standard of 95% of calls in 15 second (GC §53114.2), compliance with POST training standards (11 CCR §1018(c), entry of missing persons into electronic databases (PC §14211).

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, during the last several fiscal years we have been unable to meet the Cal OES call answer time requirements. Reduction in staffing would result in further deviation from state mandates.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

California Office of Emergency Management requires 911 calls be answered in 15 seconds 90% of the time, and in 20 seconds 95% of the time. In the last fiscal year, SPD Communications Center answer rates were 84% and 88%, respectively.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

This is a vital life/safety program for the Sacramento community. Without this program, community members will be unable to request life saving police, fire and medical 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?

Community members will face additional delays in receiving police, fire, or medical services.

POD Cost 110041

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	96.00	15,038,034	(45,650)	14,992,384	420,576	5,000	0	0	0	15,417,960	0	15,417,960
Total POD:	**96.00**	**15,038,034**	**(45,650)**	**14,992,384**	**420,576**	**5,000**	**0**	**0**	**0**	**15,417,960**	**0**	**15,417,960**

POD 110042 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 03

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Records

Program Description

Records Division

Legal Requirement

The Records functions that are legally required include: maintenance and dissemination of police records (FC 6228; GC 7922.525-7922.545; PC 11105.1, 13203-13326), DOJ records/database compliance (GC 15165; VC 10500; PC 14211), release of police records (GC 7923.600-7923.755), Criminal Statistic Reporting to DOJ (NIBRS) (PC 11107), release of towed vehicles (VC 14602.6, 22651.07), report writing (PC 14211), and warrants/teletype confirmation (CLETS PPP, PC 817.5).

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, current staffing levels result in significant backlogs in legally mandated tasks. Reduction in staffing beyond 14 FTE cut FY 26/27 would further compound existing issues.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Currently experiencing backlogs in several areas of mandated tasks.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

We would fail to comply with numerous state mandates. There are no other entities with the training, staffing, and legal clearances to perform this task.

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

Increases in fees would result in minor expense offsets, if supported by a fee study.

If General Fund Support is cut what is the impact?

The City of Sacramento would violate numerous state laws, prosecution of cases would be hampered, response to legal process would be delayed, and community access to reports would be removed.

POD Cost 110042

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	50.00	5,998,599	-	5,998,599	-	-	-	-	-	5,998,599	-	5,998,599
Total POD:	**50.00**	**5,998,599**	-	**5,998,599**	-	-	-	-	-	**5,998,599**	-	**5,998,599**

POD 110043 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 03

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Metro Special Operations

Program Description

SWAT, Canines, Metro Administration, Explosives Ordinance Disposal (EOD), Marijuana Compliance Team (MCT), Air Operations, Unmanned Aerial Support, Major Collision Investigations, Traffic, Secondary (Supplemental) Employment, Crisis Negotiations Team (CNT); Crime Prevention Through Environmental Design (CPTED); Court liaison

Legal Requirement

Essential-City Charter Section 102.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

If a reduction in LOS within Metro Division occurs, patrol would be required to fill needs. However, because the Metro division contains units that require highly trained skillsets and equipment, the community could receive inadequate service. Many units within Metro division work within established city policies and City Council preferences. For example, suggestions made within the 21st Century Policing report in 2021 and the cities police oversight committee. Many of these policies are also supported by California P.O.S.T. mandates. If agreed upon by other jurisdictions, services such as K9, SWAT, Air Ops, Traffic, and EOD would require allied agency response.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Metro Special Operations Division operates as a city-wide specialized unit. Unlike traditional geographic patrol divisions that measure Level of Service (LOS) through static community footprints or routine administrative presence, the Metro Division evaluates its LOS through tactical availability, operational deployment. and targeted crime-reduction impacts.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

Outside agency law enforcement could be requested to conduct duties which are currently within this division. Service reductions, response times, and public safety and lability would be compromised.

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

No

If General Fund Support is cut what is the impact?

If support is cut, these specialized units would no longer be sustainable, leaving the department without essential tactical, investigative, and event-support capabilities.

POD Cost 110043

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	85.00	21,833,621	-	21,833,621	-	-	-	-	-	21,833,621	-	21,833,621
Total POD:	**85.00**	**21,833,621**	**-**	**21,833,621**	**-**	**-**	**-**	**-**	**-**	**21,833,621**	**-**	**21,833,621**

POD 110044 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 03

POD Category: Fully Offset - (with external funds - not City funds from projects)

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Homeland Security

Program Description

Homeland Security oversees the Urban Area Security Initiative (UASI) program, which assists high-density urban zones to build, sustain, and deliver capabilities to prevent, protect against, mitigate, respond to, and recover from threats, hazards, and acts of terrorism. It supports regional multi-jurisdictional all-hazard incident response capabilities, including cyber threats, natural disasters (floods, fires), and physical attacks.

Legal Requirement

Required functions include: programmatic & fiscal agent responsibilities (2 CFR 200 & CalOES Homeland Security Grant Program Guidance). However, cities are not legally required to participate in UASI. It is voluntary, and federally funded.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

If the level of service is reduced, it would not necessarily violate any applicable federal, state, grant, or interagency requirements. However, it would affect the services currently provided to the four counties supported by UASI. The impact depends on which specific service is being reduced, what legal authority governs that service, and whether it is required by a UASI grant obligation or is a locally selected capability. FEMA's framework is capability based, focusing on risk driven planning, organization, equipment, training, and exercise needs rather than mandating a specific staffing level or response model. Funding is intended to support these capabilities according to identified risks and assessments.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Current level of service: law enforcement training and equipment to four area counties, Placer, El Dorado, Sacramento and Yolo. The program is highly monitored via CalOES and all grant monies are managed via professionally trained personnel.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

Loss of training, safety equipment, and regional agency coordination would be lost. We would also lose ability for reginal preparedness and capabilities to prevent, protect against, mitigate, response to, and recover from threats or acts of terrorism in high density, high threat urban areas.

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

No

If General Fund Support is cut what is the impact?

Loss of training, safety equipment, and regional agency coordination would be lost. We would also lose ability for reginal preparedness and capabilities to prevent, protect against, mitigate, response to, and recover from threats or acts of terrorism in high density, high threat urban areas.

POD Cost 110044

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.00	748,996	0	748,996	0	0	0	(725,009)	0	23,987	0	23,987
Total POD:	**3.00**	**748,996**	**0**	**748,996**	**0**	**0**	**0**	**(725,009)**	**0**	**23,987**	**0**	**23,987**

POD 110045 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 04

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Police IT/Sustainment

Program Description

Facilitates and serves as project manager and trainer for various police technologies to include Axon systems such as Body Worn Cameras, ICC's, Signal Sidearm, Evidence.Com, as well as critical analytic and operational software to include Peregrine, Lexus Nexus, WEBKPF, Brazos, Tyler Tech, Versaterm, RMS, Sac justice portal, E-Cite County judicial system coordination, patrol officer mobile cellular phones, mobile printers, patrol vehicle equipment buildout, and other technologies. Conducts and coordinates testing, evaluation and personnel training of new police technology.

Legal Requirement

The PSIT functions that are legally required include: security of police networks/records per CJIS requirements, the Federal Information Security Management Act (FISMA) of 2002, California Penal Codes §§ 11075–11081, 11077, and 13102 establishing CORI requirements, as well as transparency and records release laws to include Government Code §7920-7931; Federal Rules of Civil Procedure Rule 45, Federal Rules of Criminal Procedure Rule 17(c); 28 USC § 3486, the City of Sacramento 30 day police critical incident release policy and Government Code § 14740–14774 (State Records Management Act)

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No. All technology and equipment procured and authorized for use must be supported.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Police IT/Sustainment Team provides a level of service measured by the number of projects and contracts which it facilitates as well as the police technology and equipment which the team procures, maintains and trains officers on. This includes issuance and software, upgrade, replacement, and maintenance of over 800 Body Worn Cameras (BWC), 400 Department issued smart phones for operational applications with electronic citation printers, 268 In Car Camera (ICC) Axon Fleet patrol car cameras, and the training and support of hundreds of Department end users in the various software and hardware technologies used by the department. The LOS also includes assisting with legal mandates in the retention of records as well as the production of records as it pertains to evidence stored via Axon and evidence.com, Panasonic and other systems.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

No

If General Fund Support is cut what is the impact?

If support is cut, there would be diminished capacity to maintain the department's criminal justice technology assets, services, and programs.

POD Cost 110045

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.00	674,719	49,443	724,162	1,565,555	370,000	390,955	0	0	3,050,672	0	3,050,672
Total POD:	**3.00**	**674,719**	**49,443**	**724,162**	**1,565,555**	**370,000**	**390,955**	**0**	**0**	**3,050,672**	**0**	**3,050,672**

POD 110046 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 04

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Transparency & Compliance

Program Description

The Transparency & Compliance Team (TCT), operating within the Professional Standards Unit (PSU), manages all legally mandated releases of police records, videos, and related materials. TCT oversees the processing of subpoenas, Public Records Act (PRA) requests, civil litigation disclosures, and record releases required under City, State, and Federal law. Its work ensures that the Department meets strict statutory obligations governing transparency and public access by coordinating the review, redaction, and publication of responsive records while maintaining compliance with evolving legal standards.

Legal Requirement

SB1421/SB16 (Transparency); AB 481 Military Equipment Use; SB2/AB 89 Peace Officer Certifications; AB1196/AB 490 Restraint; AB 392 Use of Force; AB 48 Chemical Agents; AB 958 L.E. Gangs; AB 1238 Freedom to Walk Act; AB 953 Racial & Identity Profiling Act; Government Code §7920-7931; Federal Rules of Civil Procedure Rule 45, Federal Rules of Criminal Procedure Rule 17(c); 28 USC § 3486 and the City of Sacramento 30 day police critical incident release policy.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No; none of the services can be incrementally reduced due to legislative mandates.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Transparency and Compliance Team (TCT) manages subpoenas, California Public Records Act (CPRA) requests, mandated releases of police records, video and audio disclosures, and internal compliance assessments. As of September 16, 2026, TCT has processed approximately 460 subpoenas, including 102 requiring video redaction, and released 1,675 subpoena related videos totaling 613 hours, requiring 1,315 staff hours of redaction. CPRA workload continues to increase significantly: TCT has received 3,321 requests year to date and projects 4,691 by year end, a 146% increase since 2024 and 79% since 2025. Of the CPRA received year-to-date, only 852 requests were originated by victims or their representatives and only 326 by media; overall, more than 200 require video redaction, and 71 involve critical incidents. TCT currently has 537 open CPRA requests in total; 158 are less than one month old, indicating a backlog of 379. Year to date, TCT has released 1,379 CPRA related videos totaling 454 hours, requiring 1,131 hours of redaction work. Records released across all categories in 2026 represent over 4,542 hours of redaction time. The critical incident index includes 273 incidents, 67 fully released and 206 pending, with 10 new incidents added in 2026. TCT has released 683 critical incident videos totaling 505 hours, requiring 2,097 redaction hours, along with associated police reports, CAD logs, CSI photos, use of force reports, internal affairs files, and audio video records. Additionally, TCT has processed 17 City Attorney litigation requests, 35 litigation holds, and completed 2 compliance assessments in 2026.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

Legally mandated requirements will not be met.

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

No

If General Fund Support is cut what is the impact?

For each statute, the City could face any combination of legal liability (lawsuits, injunctions), financial obligations (attorney fees, fines), and administrative consequences (policy overhaul, discipline, certification loss, or equipment restrictions) if it fails to comply.

POD Cost 110046

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	16.00	2,474,200	-	2,474,200	-	-	-	-	-	2,474,200	-	2,474,200
Total POD:	**16.00**	**2,474,200**	**-**	**2,474,200**	**-**	**-**	**-**	**-**	**-**	**2,474,200**	**-**	**2,474,200**

POD POD 110047 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 04

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Professional Standards

Program Description

Within the Professional Standards Unit (PSU), the Policy Team develops, reviews, and maintains department policies, procedures, and manuals to ensure alignment with federal, state, and local requirements and adherence to industry best practices. The Force Investigations Team (FIT) conducts comprehensive administrative investigations into serious uses of force, officer-involved shootings, and in-custody deaths, completing mandated reviews and coordinating with oversight entities such as OPSA and the Office of the Inspector General. The Inspections & Standards Team (IST) performs required audits, inspections, and compliance reviews, including constitutionality checks, RIPA reporting, equipment-related audits, and production of legally mandated transparency reports. Together, these units provide critical accountability functions that ensure compliance, defensible investigations, and adherence to an extensive framework of statutory requirements.

Legal Requirement

Federal: URSUS reporting;

State: RIPA (GC § 12525.5, AB953, Cal Code of Reg title 11); MEU (GC §§ 7070-7075);UOF policy (GC § 7286 and PC 13519.10); UOF reporting (GC § 12525.2); Vehicle pursuits (PC §§ 13519.8 and 17004.7); PRA (GC §§ 7920.000-7931.000); Release of records (GC § 6254); Police Officer Personnel Records (PC § 832.7, SB1421/16);RIPA reimbursement audit (GC §§ 17558.5 and 17561); Racial Justice Act (PC § 745, AB2542 [2020]); EEO (AB 1825);CLETS access (PC §§ 11142 and 13303);Domestic violence (PC § 13701);Juvenile law (W&W § 625);Handgun storage (PC § 25140);Backgrounds (GC § 1031, PC § 13510, and POST Regulations 1956-1960);Sex assaults (PC § 680); Less lethal systems during protests (PC § 13652);Release of arrestee (PC § 851.6);Elderly abuse (W&I §§ 15630-15633); CCW (PC § 26165)

Local: SCPRC (Ord. 2016-0055 § 2 and SCC § 2.110.020); UOF and video release (Resolution No. 2020-0215)

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No; none of the services can be incrementally reduced due to legislative mandates.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Professional Standards Unit (PSU), Inspections and Standards Team (IST), and Force Investigations Team (FIT) provide mandated oversight, audit, investigative, and transparency functions that ensure compliance with federal, state, and local requirements. PSU's service level is reflected in the maintenance of more than 500 departmental policies, manuals, and orders, each requiring review every three years; PSU currently updates approximately 75 policies annually. IST's service level is defined by timely completion of required inspections and compliance reports, including quarterly audits of 5% of all SPD arrests (typically 120–140 cases), bi weekly department wide Racial Identity Profiling Act (RIPA) compliance reports, annual audits of 231 LESO program rifles, and production of the legally mandated 134-page Annual Military Equipment Use Report under Government Code 7070. FIT's service level is measured by its ability to conduct thorough administrative investigations into serious uses of force, officer-involved shootings, and in-custody deaths; FIT averages 10 investigations per year and has completed 11 year to date in 2026 with no backlog. Collectively, the service level of all three units is driven by the volume of legally mandated work, accuracy and timeliness of required reporting, defensibility of investigative outcomes, and full compliance with statutory accountability and transparency obligations.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

No; failure to comply with federal URSUS reporting and these state and local mandates could expose the department and individual officers to serious legal and administrative consequences. Without proper RIPA reporting, audits can uncover noncompliance, triggering enforcement actions by the Attorney General. A flawed or absent use-of-force policy, UOF reporting, or vehicle pursuit policy can strip the department and officers of the immunity afforded under Vehicle Code § 17004.7, leading to costly civil liability under Government Code § 17001, and civil suits over injuries or death during pursuits. Noncompliance weakens departmental immunity, invites state audits and civil or criminal actions, and undermines public trust and accountability.

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

-

If General Fund Support is cut what is the impact?

For each statute, the City could face any combination of legal liability (lawsuits, injunctions), financial obligations (attorney fees, fines), and administrative consequences (policy overhaul, discipline, certification loss, or equipment restrictions) if it fails to comply.

POD Cost 110047

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	13.00	3,080,120	9,999	3,090,119	159,545	0	0	0	0	3,249,664	0	3,249,664
Total POD:	**13.00**	**3,080,120**	**9,999**	**3,090,119**	**159,545**	**0**	**0**	**0**	**0**	**3,249,664**	**0**	**3,249,664**

POD 110048 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 04

POD Category: Mandated - Ordinance

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Alarms Billing

Program Description

The Alarms Billing Unit is responsible for enforcing the City's alarm permit ordinance.

Legal Requirement

Alarms Ordinance - Sacramento City Code Chapter 8.36; Fiscal: City Charter Article IX, Sacramento City Code Title 3

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No - none of the legally required services can be incrementally reduced.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Service is driven by the number of permits, false alarms, and appeals.

In FY2026, the unit processed 28,269 permits, 6,380 false alarms, and 816 appeals.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

If PD staff does not perform Alarms activities, other City staff will have to perform all functions of the unit to continure receiving associated revenue. This work cannot be left undone unless the ordinance is changed to not require alarm system permits and false alarm fines.

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

The alarm permit fees and fines can be reviewed for increases as allowed by law.

If General Fund Support is cut what is the impact?

Not providing GF support for PD Alarms operations will eliminate program and revenue oversight. It would lead to decreased or uncollected program revenue.

POD Cost 110048

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.15	300,855	(1)	300,854	76,000	0	0	0	0	376,854	1,339,122	(962,268)
Total POD:	**2.15**	**300,855**	**(1)**	**300,854**	**76,000**	**0**	**0**	**0**	**0**	**376,854**	**1,339,122**	**(962,268)**

POD 110049 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 04

POD Category: Mandated - Federal or State Law

Council Priority: Other

POD Function: Operations

POD Name

Fiscal Operations

Program Description

The Fiscal Operations Division provides comprehensive financial management for the department, overseeing accounts receivable and payable, departmental accounting, and development and monitoring of the annual budget. The division administers grant-funded projects; manages emergency response cost recovery from individuals convicted of qualifying DUI offenses; and processes reimbursements and recoveries related to task forces, overtime, training, mutual aid, and other operational activities. It coordinates procurement functions, including requisitions, purchasing card program management, and contract processing; manages the department's travel and training program; and oversees civil asset forfeiture processes. All Fiscal Operations Division functions are carried out in observance of applicable law and established policy. In addition, the division supports organizational transparency and fiscal decision-making by coordinating council reports, ensuring materials requiring financial review or action are prepared and routed accurately and on time.

Legal Requirement

Fiscal: City Charter Article IX and XIV, Sacramento City Code Title 3; Grants: Title 2 Part 200 of the Code of Federal Regulations; Emergency Response Cost Recovery: Sacramento City Code 3.04.100

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No - none of the legally required services can be incrementally reduced.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Service levels in the Fiscal Operations Division are driven by the breadth and volume of mandated financial responsibilities the division manages, including administration of grant-funded projects; emergency response cost recovery; and reimbursements and recoveries related to task forces, overtime, training, mutual aid, and other operational activities. Additional drivers include procurement and contract processing, purchasing card program management, civil asset forfeiture oversight, and management of the department's travel training program. These collective responsibilities – along with coordination of staff reports to the City Council – shape the division's workload and define the level of service required to support departmental operations and compliance.

FY2025/26 workload metrics reflect high operational volume in support of departmental financial activity:
- Processed more than 3,000 payment vouchers
- Processed more than 375 requisitions
- Managed 140 contracts
- Reconciled 468 purchasing card statements

Additionally, the department's federal grant expenditures reported in Single Audits totaled $4,106,507 in FY2023/23, $3,136,694 in FY2023/24, and $5,007,898 in FY2024/25.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

If PD staff does not perform Fiscal and Alarms activities, other City staff will have to perform all functions for police operations to continue. This work cannot be left undone.

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

No

If General Fund Support is cut what is the impact?

Eliminating PD Fiscal operations will severely disrupt department administration and frontline public safety support. Ceasing accounts payable, accounts receivable, and procurement functions will cause defaulted contracts, vendor service cancellations, late penalties, and lawsuits—damaging the City's credit rating. Furthermore, non-compliance with grant reporting risks the loss of critical external funding. Ultimately, removing these core fiscal operations leaves frontline personnel without essential equipment, supplies, and operational backing.

POD Cost 110049

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.20	1,464,034	35,240	1,499,274	1,747,483	72,426	0	(670,000)	0	2,649,183	1,382,988	1,266,195
Total POD:	**9.20**	**1,464,034**	**35,240**	**1,499,274**	**1,747,483**	**72,426**	**0**	**(670,000)**	**0**	**2,649,183**	**1,382,988**	**1,266,195**

POD 110050 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 04

POD Category: Essential - Risk/Liability (Operations)

Council Priority: Other

POD Function: Operations

POD Name

Travel/Training

Program Description

Managed by Fiscal Operations, the Department's Travel/Training program supports continual improvement in policing practices, promotes consistent operational standards, and ensures personnel remain current with evolving laws, technologies, and community-care expectations. Professional development training is also provided to non-sworn employees to strengthen organizational effectiveness and support high-quality service across all divisions.

Legal Requirement

N/A

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No; a dedicated position to oversee this program centralizes approvals, reservations, reimbursements, and compliance checks. Without the position, these processes would be significantly delayed as the work would be redistributed to other positions, increasing workload and reducing efficiency.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Service is driven by the number of processed transactions. In FY2026, Fiscal processed +1,200 travel/training requests.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

If PD staff does not perform Fiscal and Alarms activities, other City staff will have to perform all functions for police operations to continue. This work cannot be left undone.

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

No

If General Fund Support is cut what is the impact?

Eliminating PD Fiscal operations will severely disrupt department administration and frontline public safety support. Ceasing accounts payable, accounts receivable, and procurement functions will cause defaulted contracts, vendor service cancellations, late penalties, and lawsuits—damaging the City's credit rating. Furthermore, non-compliance with grant reporting risks the loss of critical external funding. Ultimately, removing these core fiscal operations leaves frontline personnel without essential equipment, supplies, and operational backing.

POD Cost 110050

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.45	169,625	719	170,344	90,637	1,478	0	0	0	262,459	0	262,459
Total POD:	**1.45**	**169,625**	**719**	**170,344**	**90,637**	**1,478**	**0**	**0**	**0**	**262,459**	**0**	**262,459**

POD 110051 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 04

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Police Fleet

Program Description

-

Legal Requirement

Emergency Vehicle Lighting and Sirens: CA Vehicle Code § 21806, § 21055, § 25258 and CA Code of Regulations Title 13; Firearms Storage: CA Penal Code § 25140

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No - none of the legally required services can be incrementally reduced.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The department's fleet management team maintains approximately 663 fleet assets. These assets generate approximately 500 work orders annually, which are necessary to repair and maintain the department's fleet assets. In addition, Police Fleet coordinates an average of 50 vehicle replacements each year.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

If PD staff does not perform Fleet functions, other City staff or contractors will have to perform the functions to have a properly maintained fleet and associated records.

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

No

If General Fund Support is cut what is the impact?

Discontinuing Fleet activities directly compromises public safety and exposes the City to severe operational, financial, and legal liabilities. Without essential fleet maintenance, patrol cars will be out of service, leaving officers unable to respond to calls for service. Neglected vehicles invite breakdowns, traffic accidents, and critical emergency response delays.

POD Cost 110051

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.65	102,705	-	102,705	-	-	-	-	-	102,705	-	102,705
Total POD:	**0.65**	**102,705**	**-**	**102,705**	**-**	**-**	**-**	**-**	**-**	**102,705**	**-**	**102,705**

POD 110052 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 04

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Police Fleet

Program Description

The Fleet Management Unit is responsible for coordinating the purchase, upfit, maintenance, and repair of PD fleet assets. This helps provide safe and reliable fleet units for operations. It is also responsible for proper tracking of fleet assets and their use, as well as coordinating logistics for large planned events and call-outs.

Legal Requirement

N/A

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

If LOS is reduced/modified, there would be increased risk of vehicle safety and compliance and reduce the ability of operations to function appropraitely. Additionally, lack of proper cleanliness could lead to increased risk/liability with PD employees and PD facility visitors.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The department's fleet management team maintains approximately 663 fleet assets. These assets generate approximately 500 work orders annually, which are necessary to repair and maintain the department's fleet assets. In addition, Police Fleet coordinates an average of 50 vehicle replacements each year.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

If PD staff does not perform Fleet functions, other City staff or contractors will have to perform the functions to have a properly maintained fleet and associated records.

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

No

If General Fund Support is cut what is the impact?

Discontinuing Fleet activities directly compromises public safety and exposes the City to severe operational, financial, and legal liabilities. Without essential fleet maintenance, patrol cars will be out of service, leaving officers unable to respond to calls for service. Neglected vehicles invite breakdowns, traffic accidents, and critical emergency response delays.

POD Cost 110052

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.55	315,301	-	315,301	-	-	-	-	-	315,301	-	315,301
Total POD:	**2.55**	**315,301**	**-**	**315,301**	**-**	**-**	**-**	**-**	**-**	**315,301**	**-**	**315,301**

POD 110053 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 05

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Investigations

Program Description

Sexual Assault & Child Abuse (SACA), Family Abuse, Warrants & Missing Persons, Auto Theft, Gang Violence Suppression

Legal Requirement

Required functions include: sexual assault, child abuse investigations, elder abuse investigations, family abuse investigations (PC 680, GC 11165-11165.14, W&I 15630-15633, PC 13701); warrants and missing persons (PC § 821, PC § 14211 and 34 U.S. Code § 41308);

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, the LOS cannot be reduced and still meet the legal requirements. If we reduce our current staffing levels, many of those mandates will be shifted to other entities within the Department, increasing the likelihood of failing to accomplish the necessary tasks.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Our current level of services is measured by: 1. Ensuring that we stay in compliance with all required reporting and follow-up mandates. 2. Identifying cases that should be worked based off the totality of factors known to the Police Department at the time of the review, then assigning it to a detective for follow-up, with an expectation that the assigned detective will have a resolution for the case within 90 days. Each case has a different set of factors that can impact this timeline, resulting in weekly case reviews by the supervisor. 3. We track our case clearance status to determine the number of cases assigned, suspended, or cleared.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The required tasks will not be completed, thereby putting the City and Department in jeopardy of violating state and federal requirements.

What happens if we don't do this in Program? Is there another entity who could perform this service?

These services are legally mandated and cannot be completed by non-law enforcement entities.

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

No

If General Fund Support is cut what is the impact?

A cut to these programs would put the City and Department in jeopardy of not completing mandates tasks. Even if the mandated tasks were completed, associated investigations would be greatly impacted. The staff is already overburdened by the sheer volume of cases compared to our staffing levels, causing them to triage cases and identify the ones that have the greatest impact on public safety. If GF support was reduced and our staffing level subsequently was cut, the number of cases we investigate and clear, would suffer accordingly.

Youth Program

Goal of Program

Further safety in the City by doing exhaustive follow-up to provide justice for the community and reduce the likelihood to feel the need to commit retaliatory crime.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Intervention	0-24 (All_Ages)	In calendar year 2025, SPD is aware of at least 148,000 contacts made with the community based off reported entities, which could include duplicate entities. These do not account for all the community members SPD contacted, just the ones we have some sort of entity information in a report for. Of those 148,000 known entities, at least 28,000 of those individuals were between the ages of 0-24, approximately 19%.	Of the 28,000 people contacted, they are broken down into the following demographics: Approximately 13,000 female (46%) and 15,100 male (53%). The remaining individuals did not identify themselves as either male or female. Additionally, of the 28,000 people contacted, the race demographics were as follows: African American/Black approximately 10,100 youth (36%), Hispanic approximately 7,200 youth (25%), and approximately 5,300 youth (19%). The remaining entities represent those of two or more races or those whose race is unknown.	City

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POD Cost 110053

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

POD 110053 Detail Sheet by POD

POD Cost 110053

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	27.00	7,206,667	269,947	7,476,614	58,894	0	0	(628,733)	0	6,906,775	120,000	6,786,775
Total POD:	**27.00**	**7,206,667**	**269,947**	**7,476,614**	**58,894**	**0**	**0**	**(628,733)**	**0**	**6,906,775**	**120,000**	**6,786,775**

POD Cost 110053 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	1,312,288	0	1,312,288	0	0	0
Total POD:	**1,312,288**	**0**	**1,312,288**	**0**	**0**	**0**

POD 110054 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 05

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Investigations

Program Description

Homicide, Felony Assaults, Gangs, Crime Analysis, Robbery, Burglary, CCAT, Human Trafficking, Crime Analysis Unit (CAU), Digital Forensics Unit (DFU), Special Investigations

Legal Requirement

Though none of these investigations have directly associated legal requirements, there are closely related legal mandates that these cases support. The Police Department is required to report crime report data to the State each year (PC § 11107). Without additional information obtained during follow-up investigations, as well as the evaluation and analysis by CAU, the accuracy of these statistics would be jeopardized. Furthermore, The County Coroner is required to follow-up on death investigations that they determine to be suspicious or criminal in nature, and so without the support of a dedicated Homicide Team, those tasks would not be completed at the expected level of service and would increase the workload on patrol resources.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, the LOS cannot be reduced and still meet service needs. Sacramento has seen a year-over-year reduction in shootings since 2023, but until this current year, we saw our homicide rate stay fairly static. If we reduce our current staffing levels, many crimes that are reported, but not solved by patrol at the initiation of the report, will never have further follow-up. The strategy we have employed to reduce gun related violent crime will no longer be possible, thereby resulting in the individuals who present the greatest risk to our community escaping detection or apprehension. Furthermore, all larceny, robbery, and burglary crimes, our most common criminal incidents, would not receive any exhaustive investigative attention, resulting in increased victimization to our community.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Our current level of service is measured by: 1. Identifying cases that should be worked based off the totality of factors known to the Police Department at the time of the review, then assigning it to a detective for follow-up, with an expectation that the assigned detective will have a resolution for the case within 90 days. Each case has a different set of factors that can impact this timeline, resulting in weekly case reviews by the supervisor. 2. We track our case clearance status to determine the number of cases assigned, suspended, or cleared.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The law enforcement specific tasks will not be completed, thereby putting the City and Department in jeopardy of failing to meet the expectations of the community or reduce the likelihood of additional future criminal activity.

What happens if we don't do this in Program? Is there another entity who could perform this service?

These services cannot be completed by non-law enforcement entities.

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

No

If General Fund Support is cut what is the impact?

A cut to these programs would put the City and Department in jeopardy of not performing follow-up and investigative steps that are considered industry standard, led alone best practice, resulting in a reduction in investigative quantity and quality. The staff is already overburdened by the sheer volume of cases compared to our staffing levels, causing them to triage cases and identify the ones that have the greatest impact on public safety. If GF support was reduced and our staffing level subsequently was cut, the number of cases we investigate and clear, would suffer accordingly.

Youth Program

Goal of Program

Further safety in the City by doing exhaustive follow-up to provide justice for the community and reduce the likelihood to feel the need to commit retaliatory crime.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Intervention	0-24 (All_Ages)	In calendar year 2025, SPD is aware of at least 148,000 contacts made with the community based off reported entities, which could include duplicate entities. These do not account for all the community members SPD contacted, just the ones we have some sort of entity information in a report for. Of those 148,000 known entities, at least 28,000 of those individuals were between the ages of 0-24, approximately 19%.	Of the 28,000 people contacted, they are broken down into the following demographics: Approximately 13,000 female (46%) and 15,100 male (53%). The remaining individuals did not identify themselves as either male or female. Additionally, of the 28,000 people contacted, the race demographics were as follows: African American/Black approximately 10,100 youth (36%), Hispanic approximately 7,200 youth (25%), and approximately 5,300 youth (19%). The remaining entities represent those of two or more races or those whose race is unknown.	City

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POD

POD 110054 Detail Sheet by POD

POD Cost 110054

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	88.00	22,041,935	704,343	22,746,278	209,446	0	0	0	0	22,955,724	0	22,955,724
Total POD:	**88.00**	**22,041,935**	**704,343**	**22,746,278**	**209,446**	**0**	**0**	**0**	**0**	**22,955,724**	**0**	**22,955,724**

POD Cost 110054 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	4,361,589	0	4,361,589	0	0	0
Total POD:	**4,361,589**	**0**	**4,361,589**	**0**	**0**	**0**

POD 110055 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 05

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Property - Evidence

Program Description

Evidence Management

Legal Requirement

Required functions include the housing and disposition of evidence (PC1417, PC 33850-33890, HSC 11473, HSC 11479, CA Evidence Code)

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A - none of the legally required services can be incrementally reduced.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

1) 3-yr. net increase in intake-to-disposition ratio of 20,904 items; 2) Disposition-to-release processing time (33% of items authorized were disposed of within 0-30 days); 3) Inventory accuracy

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

No; 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?

If GF support is reduced, it would significantly impair the division's ability to meet statutory, security, and chain-of-custody obligations. Evidence management is not a discretionary or scalable service. Workload is driven entirely by case volume, statutory retention periods, and judicial requirements.

POD Cost 110055

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	13.72	1,961,897	-	1,961,897	-	-	-	-	-	1,961,897	-	1,961,897
Total POD:	**13.72**	**1,961,897**	**-**	**1,961,897**	**-**	**-**	**-**	**-**	**-**	**1,961,897**	**-**	**1,961,897**

POD 110056 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 05

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Property - Safekeeping/Found

Program Description

Safekeeping & Found Property Management

Legal Requirement

Required functions include the housing and disposition of safekeeping and found property (Civ. Code 2080.10, Civ. Code 2080.3)

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No; none of the legally required services can be incrementally reduced.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

- 3-yr. net increase in intake-to-disposition ratio of 20,904 items
- Disposition-to-release processing time (33% of items authorized were disposed of within 0-30 days)

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	0	More than 1 year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

FS Global meets property owners at various locations, increasing the likelihood of reuniting owners with their property and reducing overall disposal rates/costs. Additionally, time spent booking, releasing, or disposing of property is minimized, and there is a reduced demand on warehouse space.

What happens if we don't do this in Program? Is there another entity who could perform this service?

All services included are legally mandated.

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

Yes; CA Penal Code 33880 permits local agencies to adopt regulations or ordinances imposing charges for the administrative and storage costs of safekeeping firearms.

If General Fund Support is cut what is the impact?

If GF support is reduced, it would impair the division's ability to meet statutory and security obligation. Property management is not a discretionary or scalable service. Workload is driven by case volume and statutory retention periods.

POD Cost 110056

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.28	40,039	-	40,039	-	-	-	-	-	40,039	-	40,039
Total POD:	**0.28**	**40,039**	-	**40,039**	-	-	-	-	-	**40,039**	-	**40,039**

POD 110057 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 05

POD Category: Mandated - Labor Agreement

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Property - Armory/Supply

Program Description

Armory (Officer, Safety Personnel Gear and Supplies)

Legal Requirement

The labor agreement with the Sacramento Police Officers Association states that the City shall provide equipment to personnel.

Required functions include purchasing, issuing, and tracking gear for public safety personnel including officers.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

None of the required services can be incrementally reduced and meet the service needs of the department. The armory duties directly support personnel safety, ensure compliance with the labor agreement, and maintain serialized-item control. There are strict documentation, secure handling requirements, and reliable oversight of sensitive equipment, especially firearms. Additionally, issuance, repair, and replacement of required safety gear must happen promptly to keep personnel equipped and compliant. Any slowdown could reduce officer readiness and create gaps in safety functions.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

- Service turnaround times
- Availability of gear
- Number of employees served

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
30	0	No FTEs could be reduced by contracting out . There is one FTE associated with the armory, and with the remaining workload, shipping/tracking items out for service, and potential contract management, it could not be scaled.	6-12 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Service delays for essential equipment

What happens if we don't do this in Program? Is there another entity who could perform this service?

All services included are contractually 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?

If GF support is reduced, it would compromise the department's ability to maintain safe, compliant, and fully functional equipment for personnel. The armory is responsible for issuing, repairing, tracking, and auditing critical safety gear including firearms. Insufficient support could result in expired protective gear, delayed firearm maintenance, and weakened oversight of serialized equipment.

POD Cost 110057

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.00	168,661	-	168,661	-	-	-	-	-	168,661	-	168,661
Total POD:	**1.00**	**168,661**	-	**168,661**	-	-	-	-	-	**168,661**	-	**168,661**

POD 110058 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 05

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Forensic Identification

Program Description

Forensic Identification Section (commonly referred to as CSI) is responsible for a multitude of tasks. Their primary function (Field CSI) is to process crime scenes, identifying and locating evidence that can assist in the identification of and prosecution of individuals involved in a crime. The Latent Investigators analyze, review, submit, and compare finger prints to determine if we can identify or rule somewhat out based of information in the national database. Lastly, our Finger Print Clerks are responsible for all LiveScan services Citywide and do serve a portion of the community at a cost. The largest portion of their daily tasks is the processing and registering of individuals who are legally required to "register" per their conviction status.

Legal Requirement

Under Assembly Bill 506, business and professions code 18975 is updated to include that any employee or volunteer who regularly works with youth must complete a background check (BP § 11105.3), which is facilitated by LiveScan services. Furthermore, PC § 11102, stipulates that PD employees who "print" in the normal course of their duties are exempt from having to go through the application or certification process. Additionally, under PC § 290(b), PC § 457.1, and PC § 186.30, The Sacramento PD is responsible for accepting and registering applicants who live in the City and are required to registered as sex offenders, arsons, or gang members.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

We cannot reduce the LOS in regards to the requirement for Youth Involved employees to complete a LiveScan, however that services could be contracted out at a greater cost. We also cannot reduce our LOS related to State required conviction registrations (PC § 290, 457, and 186). We cannot reduce any of the work of our remaining Forensic Investigator Staff, as those are all court room required or desired processes in order to identify suspects in crimes, make associated arrests, bring them to justice, and just as importantly, exonerate individuals who did not commit a crime.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

We measure the LOS based on how many Calls for Service (CFS) Forensic staff respond to, how many items of evidence that process (this could include processing from DNA and/or finger prints), examining and/or entering latent prints for identification purposes, and completing LiveScan for City employees, as well as community members. Finger Print Clerk employees not only complete LiveScan services, but they also manage the processing, production, and "access" rights to all Department ID cards, as they need to be created and renewed. We also measure whether or not we can keep up with all legal processing requirements for the state required registrations associated with PC § 290, 457, and 186.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	0	0	At least 6 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Increased costs and lack of timeline/scheduling control.

What happens if we don't do this in Program? Is there another entity who could perform this service?

No. Another entity could perform the small percentage of the job that is LiveScan, but all other tasks need to be completed by SPD staff.

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

Yes. We can increase our availability to perform LiveScan services for Non-City Business (community member applying to be a sports coach, classroom volunteer, etc.).

If General Fund Support is cut what is the impact?

Any GF cut endangers the City's ability to stay current and accurate on state required registration activities, as well as all investigative processing that is pivotal to the identification and prosecution of offenders.

Youth Program

Goal of Program

Further safety in the City by doing exhaustive follow-up to provide justice for the community and reduce the likelihood to feel the need to commit retaliatory crime. Additionally, the Finger Print Clerk completes LiveScan services commonly required for adults to volunteer/work in youth activities, teams, or programs.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Intervention	0-24 (All_Ages)	In calendar year 2025, SPD is aware of at least 148,000 contacts made with the community based off reported entities, which could include duplicate entities. These do not account for all the community members SPD contacted, just the ones we have some sort of entity information in a report for. Of those 148,000 known entities, at least 28,000 of those individuals were between the ages of 0-24, approximately 19%.	Of the 28,000 people contacted, they are broken down into the following demographics: Approximately 13,000 female (46%) and 15,100 male (53%). The remaining individuals did not identify themselves as either male or female. Additionally, of the 28,000 people contacted, the race demographics were as follows: African American/Black approximately 10,100 youth (36%), Hispanic approximately 7,200 youth (25%), and approximately 5,300 youth (19%). The remaining entities represent those of two or more races or those whose race is unknown.	City

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POD

POD 110058 Detail Sheet by POD

POD Cost 110058

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	28.00	4,565,742	193,452	4,759,194	129,100	900	0	0	0	4,889,194	0	4,889,194
Total POD:	**28.00**	**4,565,742**	**193,452**	**4,759,194**	**129,100**	**900**	**0**	**0**	**0**	**4,889,194**	**0**	**4,889,194**

POD 110059 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 05

POD Category: Fully Offset - (with external funds - not City funds from projects)

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Office of Violence Prevention - BSCC CalVIP Cohort 5

Program Description

This is a state funded Youth Violence Interruption and Disruption program to expand upon services already rendered under GPIT and EBCVIDS. Our additional CBO service terms will be from October 5, 2026–March 31, 2029, subject to City Council approval. Fourteen NGO partners will provide incident response, prevention/intervention, healing, and stabilization. This expanded model collaborates with school districts, SPD, community partners, and the independent evaluator. OVP Special Projects Manager coordinates contracts, compliance, performance, evaluation, and continuous improvement. Contracting and implementation preparation are underway. CBO services are scheduled to begin October 5, 2026, subject to City Council approval. The City grant term is April 1, 2026-September 30, 2029. This grant program funds two City staffed positions (an Administrative Technician and a Program Specialist)

Legal Requirement

None

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

This program has yet to begin, but the LOS will be measured utilizing a third-party entity to collect data from all contracted CBOs to determine the number of individuals served (including demographics), the number of events attended, the number of hours of service, and the total number of critical incident or pre-planned responses staffed.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	N/A; fully offset and contracted out.	N/A; already almost completed (presenting at Council on 9/29/26)

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

N/A; fully offset and contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Yes, which is why it is contracted out.

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

No

If General Fund Support is cut what is the impact?

N/A

Youth Program

Goal of Program

Reduce the risk of violence before it occurs, engage people at an elevated risk of violence, rapidly respond to critical/tense incidents, and attempt to prevent retaliation. Additionally, stabilize scene and communities to enhance safety, healing and recovery. Along with this, strive to provide opportunities for education, employment, long-term support and enhance accountability and stewardship for those involved.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Gang Prevention	Prevention	0-24 (All_Ages)	Undetermined as the program has not begun	Undetermined as the program has not begun	CBO Multiple

POD 110060 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 05

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Office of Violence Prevention (OVP) - GPIT & EBCVIDS

Program Description

Coordinates community-based violence prevention and intervention investments. Aligns providers to reduce duplication, close service gaps, and focus resources where risk is greatest. Coordinates rapid community response following violent incidents and SPD referrals. Monitors contracts, expenditures, reporting, program performance, and outcomes. Uses data and evaluation to strengthen accountability and continuously improve strategy.

Legal Requirement

None

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No. Our current level of service (FY 26/27) is able to keep our programs at status quo. Further reductions would impact our CBOs opportunity to engage our youth and most vulnerable populations, endangering our ability to mentor at-risk youth and/or prevent retaliatory violence.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The LOS is measured by utilizing a third-party entity (historically SCOE but currently LPC) to collect data from all contracted CBOs to determine the number of individuals served (including demographics), the number of events attended, the number of hours of service, and the total number of critical incident or pre-planned responses staffed.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
75	0	0	N/A. It already is primarily contracted out.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

N/A. It already is primarily contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

The largest potential drawback is that as of now, by controlling the CBO contracts, we are better able to stay connected with the community then if the City as a whole had no involvement in such activities. Having said that, yes other entities could do such activities, as many are closely related to School District activities and County Social Service related activities.

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

No

If General Fund Support is cut what is the impact?

We would lose all CBO funding, thereby having no Sac PD access to root cause level treatments for Youth Violence.

Youth Program

Goal of Program

Reduce the risk of violence before it occurs, engage people at an elevated risk of violence, rapidly respond to critical/tense incidents, and attempt to prevent retaliation. Additionally, stabilize scene and communities to enhance safety, healing and recovery. Along with this, strive to provide opportunities for education, employment, long-term support and enhance accountability and stewardship for those involved.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Gang Prevention	Intervention	0-24 (All_Ages)	For the service year of Oct 1, 2024-Sept 30, 2025: GPIT served 6,147 youth and EBCVIDS contacted and interacted with 426 youth.	For the service year of Oct 1, 2024-Sept 30, 2025: GPIT - 66% male, 34% female; 58% African American, 18% Hispanic, 14% Asian, and 5 % White (among other smaller groups); 69% of all individuals served were between 13-17 years of age. EBCVIDS - did not track demographic data for this time period, however they responded to 33 critical incidents and 62 Disruption, Intervention, and Prevention (DRIP) incidents.	CBO
					Multiple

POD Cost 110060

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	3.00	513,117	0	513,117	5,000	0	1,169,402	0	0	1,687,519	0	1,687,519
Total POD:	**3.00**	**513,117**	**0**	**513,117**	**5,000**	**0**	**1,169,402**	**0**	**0**	**1,687,519**	**0**	**1,687,519**

POD POD 110060 Detail Sheet by POD

POD Cost 110060 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	1,687,520	-	1,687,520	0	-	0
Total POD:	**1,687,520**	**0**	**1,687,520**	**0**	**0**	**0**

POD 110061 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 05

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Training

Program Description

The Training, Research and Development Division provides training for employees throughout the department, to include the POST approved police academy, police officer phase training (post graduation from the police academy), in-service training, firearms training, EVOC training, and promotion training.

Legal Requirement

Required functions include Penal Code 832.3(A) - requirement for all newly employed city police officers to successfully complete a POST-prescribed training before exercising the powers of a peace officers, subject to the statutory exceptions. Penal Code 13503, 13506, and 13510 establish POST's authority to develop and enforce peace officer training standards. California Code of Regulations, Title 11, §1005 and POST Commission Procedure D-1 establish the requirements for the Regular Basic Course. The current POST minimum for the Standard Format is 680 hours, including required instruction, testing, and practical skills training. POST expressly permits academies to exceed these minimum standards. Field Training Unit - California Code of Regulations, Title 11, §1004(a) provides that any department employing peace officers and/or Level I Reserve peace officers shall have a POST-approved Field Training Program. The regulation requires the program to be delivered over a minimum of 10 weeks and based upon POST-required structured learning content, subject to specified exemptions.
California Code of Regulations, Title 11, §1005(a)(1) establishes successful completion of the Regular Basic Course and a POST-approved Field Training Program as the basic training requirement for peace officers, subject to the exemptions identified in the regulation.
POST Commission Procedure D-13 – Field Training establishes the process for agency approval and the minimum content and curriculum requirements for the Field Training Program, Field Training Officer Course, and FTO update training. POST requires agencies to submit their FTP for approval and generally requires reapproval every eight years or when changes necessitate a new approval
Additionally, FTO selection and training requirements are established by Commission Regulation §1004. POST requires FTOs to meet specified experience and certification requirements, successfully complete the POST 40-hour FTO course, and complete the required 24-hour FTO update course every three years while assigned as an FTO. In-Service: Per CA Code of Regulations, Title 11, 1005(d): CA law enforcement agencies are required to have sworn officers complete 24 hours of CPT credit hours every two-year cycle. Within this schedule, 18 hours of the perishable skills program (PSP) are to be completed every 24 months. Outside of PSP trainings, POST mandates other required trainings for agencies annually and some on different years, such as Blood Borne Pathogens (CCR Title 8 § 5193, Occupational Safety), Domestic Violence, Hate Crimes, Racial Profiling & Cultural Diversity.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The number of hours in the police academy could be reduced and still meet the POST minimum. However, POST notes that most police academies in California exceed the 680-hour minimum by 200 or more hours, with some academies providing more than 1,000 hours of training. Therefore, this places Sacramento's 942-hour academy within the range commonly provided by law enforcement agencies in California and remaining above the minimum standard. By reducing the hours currently provides, the impacts would be less competency in areas such as scenario based training, firearms, arrest control tactics, and critical decision making competency. The Field Training Unit could not be reduced and still meet the mandatory legal requirements. In-Service and EVOC could be reduced and still meet the mandated legal requirements. However, any reductions in these areas would result in diminished training for employees, less competency, confidence, reduced morale, potential increased risk to community and police personnel, increase in liability for less trained personnel.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The police academy provides 942 hours of instruction over 24 weeks. This is 262 hours over (approximately 39 % over) the POST minimum standard for police officers. The level of service is measured by the number of recruits that successfully enter into and pass police officer phase training. The field training unit is measured by the numbers of trainees supported, the field training unit capacity, training duration, successful completion of phase training, and compliance with POST requirements. In-service training is measured by the number of hour mandated by POST each calendar year and the various incidents reviewed, such as use of force, vehicle pursuits, and rapidly evolving situations. EVOC is measured by the number of hours required by POST, in addition to the frequently of at fault collisions by employees. Furthermore, EVOC also provides training for other department city employees that drive during the scope of their duties.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

The POST Basic Course can be provided by other POST-certified academies. For example, Placer County recently opened a Basic Recruit Academy approved for a maximum class size of 48 recruits. Approximately 15–20 positions are dedicated to the Placer County Sheriff's Office, with priority for additional positions given to Roseville PD and Nevada County. Sacramento could potentially be included in the rotation for any remaining academy capacity. However, this would not be enough space to fit our police recruits. Furthermore, the training, protocols and instruction is provided in a way that is different than our approach to the profession. For EVOC, we are a regional training facility and there is not a department in the region that would have the capacity or facility to train our police recruits, in-service officers, and professional 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?

If these programs were cut, we would not be able to have certified police officers that meet the minimum POST requirements to serve in a law enforcement capacity.

POD Cost 110061

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	30.40	8,137,388	43,528	8,180,916	115,900	0	0	(579,085)	0	7,717,731	0	7,717,731
6502: Risk Mgmt	-	-	0	0	0	0	0	579,085	0	579,085	0	579,085
Total POD:	**30.40**	**8,137,388**	**43,528**	**8,180,916**	**115,900**	**0**	**0**	**0**	**0**	**8,296,816**	**0**	**8,296,816**

POD 110062 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 05

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Training

Program Description

Academy Preparation Course - a three week program designed to prepare police recruits for the Sacramento Police Academy.

Legal Requirement

None

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The program could be reduced to a shorter time period. However, reducing the number of instruction hours would decrease the level of success police recruits have while attending the academy.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Police recruits receive instruction and hands-on experience (firearms range, EVOC course, Physical Training, formation movement, drill, etc.) on a variety of topics to help them be successful during the police academy.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

Recruits would not have access to pre-academy instruction. There is no other entity that provides an academy preparation course specific to SPD.

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

No

If General Fund Support is cut what is the impact?

If this program was cut, the police recruits we hire would not be as prepared to successfully complete the police academy.

POD Cost 110062

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.60	428,285	-	428,285	-	-	-	-	-	428,285	-	428,285
Total POD:	**1.60**	**428,285**	**-**	**428,285**	**-**	**-**	**-**	**-**	**-**	**428,285**	**-**	**428,285**

POD 110063 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 05

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Personnel Services Division

Program Description

Personnel duties include all employee medical claims, time cards, time off (sick, family leave, military, etc.), matters including Human Resources, personnel records, SPOA labor contract, PORAC compliance, and hiring/promotions. The Backgrounds Unit conducts comprehensive backgrounds for both sworn and professional staff employees.

Legal Requirement

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). State law provides that public safety labor relations in California are governed by the Meyers-Milias-Brown Act (MMBA), California Government Code Sections 3500–3511. The MMBA requires local public agencies to formally recognize employee organizations and meet and confer in good faith regarding wages, hours, and working conditions.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A - none of the legally required services can be incrementally reduced.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Background Unit completes thorough background checks of all hired employees in all classifications. The Unit completed 535 background checks in 2025. The Personnel staff provides timely responses to employees on leave requests (injuries, disability, family, etc.) and processes all necessary PARs in a timely manner. Additionally, the Personnel staff collaborates with all employees within the SPOA to ensure all employees are afforded their rights under the MOU as it relates to pay, time off, incentives, education pay, bilingual pay, corporal pay, and step increases.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
65	0	6	6-12 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

SPD would lose real time access to updates on candidates. By having SPD employees doing backgrounds on applicants, we receive daily updates on candidates and can prioritize candidates as needed and stop working candidates immediately that are no longer viable. We are also able to directly communicate with the applicant letting them know where we are in the process. When we have previously contracted out these backgrounds, we did not have access to those updates, the quality of the investigation and report was lower and the investigations took longer than our investigators.

What happens if we don't do this in Program? Is there another entity who could perform this service?

These services are legally mandated, so these tasks must be completed. For Backgrounds, there is an option to contract out; however, it would not be cost effective.

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

No

If General Fund Support is cut what is the impact?

These services could not be cut because of the laws and mandates of these tasks and responsibilities.

POD Cost 110063

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	18.00	4,298,289	98,249	4,396,538	177,500	0	0	0	0	4,574,038	0	4,574,038
Total POD:	**18.00**	**4,298,289**	**98,249**	**4,396,538**	**177,500**	**0**	**0**	**0**	**0**	**4,574,038**	**0**	**4,574,038**

POD 110064 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 05

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Employee Services Unit, Recruiting, Cadet Program, Hiring Pipeline

Program Description

The Employee Services Unit (ESU) provides guidance and support to employees in need of such services for work and personal related matters. ESU provides employees access to a wide variety of services, such as counseling, peer support, health and emotional wellness, etc. The hiring pipelines incudes student trainees that receive hands-on experience to the department for future employment opportunities. The cadet program is designed to introduce youth to the law enforcement profession and the Sacramento Police Department (SPD), with instruction provided by officers from SPD. The youth participates in community service events. The Recruiting Unit is designed to strategically recruit and identify potential candidates that will serve well in positions throughout the department (sworn positions and professional staff).

Legal Requirement

None

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Based on the size of the department, number of employees, and scope of work, if the level of service provided by ESU was reduced, there would be major negative impacts to employee wellness. One sergeant and two officers serve on this team to provide support for a department of approximately 1,000 employees. The Recruiting Unit was recently reduced (cut in half) and now only has two officers and one Admin Technician (a sergeant supervises this team, along with other collateral duty). If this unit faced additional cuts, we would not be able to host a wide variety events that attract qualified people to work for the department, such as Run with a Recruiter, Boot Camp, Hiring Workshops, practice physical agility tests, etc. Furthermore, we would not have officers available to monitor and manage our recruiting social media platforms and digital marketing campaign.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

ESU provides a wide variety of services to sworn and professional staff seven days a week, 24 hours a day. These services range from counseling, advice, therapy, to specific support after an employee is involved in a critical incident. The Recruiting Unit hosts a variety of events, such as Run with a Recruiter, Boot Camps, and Hiring Workshops. Additionally, the Recruiting Unit participates in the LECS Program at Sacramento State and attends a wide variety of events to attract quality people to the department.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

Failure to provide these services at the department level will negatively impact morale and employee wellness (Employee Service Unit), diminish our ability to attract quality candidates to work for the department (Recruiting), and minimize opportunities for the youth to learn about and get exposure to our department and city (Cadet Program and Hiring Pipeline).

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

No

If General Fund Support is cut what is the impact?

If these services were cut, there will be significant negative impacts on morale and employee wellness, our ability to recruit and hire quality people to work for the department, and we would minimize the opportunities we provide to the youth to learn about and be exposed to our department, profession, and city.

Youth Program

Goal of Program

To provide young adults with municipal government/law enforcement work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	5-18	-	Cadet Program: 16-20. 25% White; 18% Black; 43% Hispanic; 7% Asian; 7% Native American. Student Trainees: 14 (deomgraphics uknown).	City -

POD Cost 110064

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	7.60	1,891,973	-	1,891,973	-	-	-	-	-	1,891,973	-	1,891,973
2401: Measure U	27.50	1,064,525	-	1,064,525	-	-	-	-	-	1,064,525	-	1,064,525
Total POD:	**35.10**	**2,956,498**	**-**	**2,956,498**	**-**	**-**	**-**	**-**	**-**	**2,956,498**	**-**	**2,956,498**

POD 110065 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 05

POD Category: Existing

Council Priority: Other

POD Function: Operations

POD Name

Criminal Justice Magnet Academy

Program Description

High School criminal justice training program - includes field trips, misc. events, competitions between five criminal justice program schools. All of the students and cadets receive exposure and hands-on experience to the law enforcement profession.

Legal Requirement

None

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Officers in the Magnet program spend 40 hours a week inside of their classroom. They serve as teachers and mentors to nearly 600 Sacramento students each year. In addition to the 40 hours inside the classroom, officers also participate in various other activities, such as field trips to Washington DC, San Francisco, bowl games, honor guard events, and various competitions. Beyond the curriculum taught and the relationship that are developed, the program maintains a 100% graduation rate (50 % of the students have to be identified as at risk to not graduate high school, to be in the program). That is significantly higher than for the students at the same schools that are not in our Magnet Academy. Additionally, the Sacramento Police Department has hired more than 40 students from this program.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

The school district would have to replace the instructors provided by SPD.

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

The City could enter into agreements with the school districts to recover the costs of the CJMA officer positions.

If General Fund Support is cut what is the impact?

The school distracts may not be able to maintain their CJMA programs.

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

POD 110065 Detail Sheet by POD

Education Enrichment	Prevention	14-18	600	Hiram Johnson- 113 students 10% White, 15% African American; 50% Hispanic; 15% Asian; 10% Pacific Islander Grant- 175 2%White; 2% Black; 69% Hispanic; 13% Asian; 1% Pacific Islander; 1% Native American; 12% Bi-Racial JFK- 91 9% White; 18% Black; 29% Hispanic; 39% Asian; 5% Native American CKM- 126 20% White; 5% Black; 64% Hispanic; 2% Asian; 1% Pacific Islander; 1%Native American; 4% Bi-Racial Inderkum- 65 18% White; 16% Black; 22% Hispanic; 14% Asian; 2% Pacific Islander; 28% Bi-Racial Cadet- 16 25% White; 18% Black; 43% Hispanic; 7% Asian; 7% Native American	City

-

POD Cost 110065

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.40	1,427,061	-	1,427,061	-	-	-	-	-	1,427,061	-	1,427,061
Total POD:	**5.40**	**1,427,061**	**-**	**1,427,061**	**-**	**-**	**-**	**-**	**-**	**1,427,061**	**-**	**1,427,061**

POD 110067 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 11000:Police

Group: Group 05

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Facilities

Program Description

The Facilities Unit is responsible for maintaining the cleanliness and order of PD facilities.

Legal Requirement

Facilities: CA Code of Regulations Title 8 Cal OSHA Title 8; Sacramento City Code Title 8.100, 8.108, and 15; labor contracts for the Sacramento Police Officers' Association, Sacramento City Exempt Employees' Association, and Stationary Engineers Local 39; Unrepresented Employees Resolution

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No - none of the legally required services can be incrementally reduced.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

N/A

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	Contracted custodians would have to backgrounded, and the current contractor has had difficulties providing custodians who pass backgrounds and are quality employees. It's unknown how long it would take the contractor to supply sufficient staffing.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Yes, the PD would not have the ability to control employee hiring and the quality of employees available. The PD could only control who works at PD facilities through conducting the necessary background investigations. Additionally, the currently contracted custodian company has not provided a sufficient number of employees or quality of staffing.

What happens if we don't do this in Program? Is there another entity who could perform this service?

The quality of custodial staff would most likely decrease given past experience with the contracted custodial 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?

Discontinuing Facilities activities directly exposes the City to severe operational, financial, and legal liabilities. Unmaintained police facilities create hazardous, unsanitary environments that increase health risks, trigger OSHA and labor grievances, and lower workforce morale—ultimately undermining public trust.

POD Cost 110067

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.00	447,258	-	447,258	-	-	-	-	-	447,258	-	447,258
Total POD:	**5.00**	**447,258**	-	**447,258**	-	-	-	-	-	**447,258**	-	**447,258**

POD

Citywide R5 Budget vs Cost Summary by Fund

Fire

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		765.50	191,805,669	8,110,169	199,915,838	32,457,469	488,538	1,027,000	(5,458,025)	-	228,430,820	87,304,319	141,126,501
	2401: Measure U		-	-	73	73	0	0	0	2,158,280	-	2,158,353	-	2,158,353
	6005: Water		-	-	-	-	0	-	-	-	-	0	-	0
	6502: Risk Mgmt		-	-	-	-	-	-	-	500,000	-	500,000	-	500,000
	1002: Interdepartmental Service		-	-	-	-	-	-	-	791	-	791	-	791
	2702: Operating Grants		-	-	0	0	-	-	-	-	-	0	-	0
Total Fire			**765.50**	**191,805,669**	**8,110,242**	**199,915,911**	**32,457,469**	**488,538**	**1,027,000**	**(2,798,954)**	**-**	**231,089,964**	**87,304,319**	**143,785,645**
POD	1001: General Fund	120002: 120002-Special Operations	3.00	848,956	-	848,956	261,068	-	-	(298,073)	-	811,951	420,000	391,951
		120004: 120004-Fire Investigations	12.10	2,564,254	-	2,564,254	105,932	925	-	-	0	2,671,111	0	2,671,111
		120005: 120005-US&R	5.00	885,386	0	885,386	10,000	0	-	(479,196)	0	416,190	0	416,190
		120006: 120006-Permits/Code Enforcement	33.90	6,402,182	-	6,402,182	569,669	-	-	(110,505)	0	6,861,346	11,025,708	(4,164,362)
		120007: 120007-Fire Suppression	552.00	154,657,026	7,796,157	162,453,183	1,300,000	-	-	(213,125)	0	163,540,058	12,762,471	150,777,587
		120008: 120008-Administrative Services	18.50	4,110,982	-	4,110,982	424,178	11,000	-	-	-	4,546,160	-	4,546,160
		120010: 120010-Fire Operations Administration	3.00	442,455	0	442,455	700	-	-	-	-	443,155	-	443,155
		120012: 120012-Fire Training	23.50	4,777,603	314,012	5,091,615	1,018,558	-	-	(1,861,194)	-	4,248,979	-	4,248,979
		120013: 120013-EMS Intern Program	12.25	1,065,255	-	1,065,255	100,000	-	-	-	-	1,165,255	-	1,165,255
		120014: 120014-Professional Standards Unit	2.00	273,913	-	273,913	17,600	-	-	-	-	291,513	-	291,513
		120015: 120015-Emergency Medical Services	72.25	10,099,004	-	10,099,004	12,506,335	500	-	(1,409,191)	0	21,196,648	63,096,140	(41,899,492)
		120016: 120016-Community Medical Services (CMS)	9.75	2,171,604	0	2,171,604	15,625	0	-	0	0	2,187,229	0	2,187,229
		120018: 120018-Diversity, Outreach, and Recruitment Admin	1.20	287,812	0	287,812	597,092	0	-	0	0	884,904	0	884,904
		120019: 120019-Sacramento Regional Firefighter Youth Academy	1.00	274,743	0	274,743	0	0	-	0	0	274,743	0	274,743
		120024: 120024-High School CTE Program	2.50	559,883	-	559,883	-	-	-	(559,883)	-	0	-	0
		120025: 120025-Support Services	11.50	1,857,752	0	1,857,752	15,530,712	476,113	1,027,000	0	0	18,891,577	0	18,891,577
		120026: 120026-Sacramento EMS Corps	2.05	526,858	0	526,858	0	0	-	(526,858)	0	0	0	0
	Total General Fund		**765.50**	**191,805,668**	**8,110,169**	**199,915,837**	**32,457,469**	**488,538**	**1,027,000**	**(5,458,025)**	**0**	**228,430,819**	**87,304,319**	**141,126,500**
POD	2401: Measure U	120018: 120018-Diversity, Outreach, and Recruitment Admin	-	-	73	73	0	0	0	2,158,280	0	2,158,353	0	2,158,353
	Total Measure U		**-**	**-**	**73**	**73**	**0**	**0**	**0**	**2,158,280**	**0**	**2,158,353**	**0**	**2,158,353**
POD	6502: Risk Mgmt	120012: 120012-Fire Training	-	-	-	-	-	-	-	500,000	-	500,000	-	500,000
	Total Risk Mgmt		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**	**-**	**500,000**	**-**	**500,000**
POD	1002: Interdepartmental Service	120002: 120002-Special Operations	-	-	-	-	-	-	-	791	-	791	-	791
	Total Interdepartmental Service		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**791**	**-**	**791**	**-**	**791**
Total POD Plan			**765.50**	**191,805,668**	**8,110,242**	**199,915,910**	**32,457,469**	**488,538**	**1,027,000**	**(2,798,954)**	**0**	**231,089,963**	**87,304,319**	**143,785,644**
Budget less POD			**0.00**	**1**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**

POD 120002 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P034

Department: 12000:Fire

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

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. Technical rescue Response program includes response to high angle rescue, confined space rescue, rescue swimmers and commercial/heavy machinery entrapment rescue incidents, the rescue program provides response to City departments and cooperates with the other county rescues as a force multiplier in complex incidents. Special Operations division supports the National Urban Search and Rescue Program, more information is provided in POD # 206

Legal Requirement

California Code of Regulations Section 5192City Code 8.60.010 Paragraph B - Additonal HazMat/WMD Required for USAI Grant Compliance - Provision of emergency response and base mitigation to Hazardous Materials events

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The functions are regulated; an in-house SFD Special Operations program of its current design is not shown to be specifically mandated by the records reviewed. California requires certain hazardous-materials notification, planning, responder-safety, and emergency-response coordination activities. State guidance also assigns fire agencies an important role when lives, property, fire suppression, rescue, or decontamination are involved.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Fire Suppression workforce must be trained to the "Fire Response Operational" Level

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	0	2	1+ year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Yes, but only through a deliberate risk-based redesign—not by simply removing the capability. A modified model could retain SFD's immediate defensive/initial-operations capacity while changing the depth, location, availability, or ownership of advanced capability.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

Loss of revenues currently generated

POD Cost 120002

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.00	848,957	0	848,957	261,068	0	0	(298,073)	0	811,952	420,000	391,952
1002: Interdepartmental Service	-	-	-	-	0	0	0	791	0	791	0	791
Total POD:	**3.00**	**848,957**	**0**	**848,957**	**261,068**	**0**	**0**	**(297,282)**	**0**	**812,743**	**420,000**	**392,743**

POD 120004 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P139

Department: 12000:Fire

Group: Group 02

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Fire Investigations

Program Description

Fire/Arson investigation program is staffed by peace officers responsible for determining fire origin & cause, conducting criminal investigations, identifying and arresting person(s) responsible for arson or other fire related crimes, collaborating with local law enforcement agencies in joint criminal investigations, and cooperating with the County District Attorney's Office with criminal prosecution proceedings related to arson or other fire related crimes.

Legal Requirement

California Code of Regulations Title 24 Part 9 Sections 104.10 & 104.10.1, CA Health & Safety Code 13100 et.al. Required to Determine Cause & Origin of all fires, California Penal Code Section 830.37, 832, 832.05, 450-457.1

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Fire investigations are state mandated duties and are required to be conducted by sworn peace officers, who have the power to arrest. If these positions were to be reduced or cut, the city would be in violation of the state codes.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Required to determine cause and origin of fires.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0.00	n/a

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

no impact since services are not able to be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

There will be a reduction in the department's ability to identify community fire risks, problems and trends as this data is ascertained through competent and thorough fire investigations. The enforcement of laws related to arson of other fire related crimes would cease.

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

No

If General Fund Support is cut what is the impact?

None

POD Cost 120004

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	12.10	2,564,256	0	2,564,256	105,932	925	0	0	0	2,671,113	0	2,671,113
Total POD:	**12.10**	**2,564,256**	**0**	**2,564,256**	**105,932**	**925**	**0**	**0**	**0**	**2,671,113**	**0**	**2,671,113**

POD 120005 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P206

Department: 12000:Fire

Group: Group 01

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

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, City of Woodland, Kaiser Permanente, Cal Fire Amador- El Dorado Unit and additional individual task force members.

Legal Requirement

Urban Search and Rescue (US&R), Robert T. Stafford Disaster Relief and Emergency Assistance Act, Public Law 93-288, as amended, 42 U.S.C. 5121 et seq., and Related Authorities

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

No Minimum Legal requirement

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	0.0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The 100% federally funded program would disappear.

What happens if we don't do this in Program? Is there another entity who could perform this service?

The Program and its assets will be reassigned to another Metropolitan city on the West Coast.

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

Non-revenue generating program, grant funded.

If General Fund Support is cut what is the impact?

No general funds are used to fund this 100% reimbursable program.

POD Cost 120005

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.00	885,385	0	885,385	10,000	0	-	(479,196)	0	416,189	0	416,189
Total POD:	**5.00**	**885,385**	**0**	**885,385**	**10,000**	**0**	**-**	**(479,196)**	**0**	**416,189**	**0**	**416,189**

POD 120006 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P332

Department: 12000:Fire

Group: Group 02

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

CA Health & Safety Code Sections 13145, 13146, 13235,13217 along with the California Fire Code Section 105.1 Operational Permits and New Construction Permit inspections.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Pursuant to CA Health & Safety Code Sections 13145, 13146, 13235,13217; California Fire Code Section 105.1 (Operational Permits and New Construction Permit inspections). These inspections are mandatory under state law and must be completed by the city. If we do not complete these inspections, not only would revenue be lost, but we would also be out of compliance with regulatory statutes.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

City is legally required to inspect schools, hospitals, institutions, apartments, daycare facilities, business and new construction.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	2	n/a

Would there be in Impact in LOS if contracted out?

17,818

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

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 a fee study in FY25, and a CPI was built in annually to be adjusted on July 1st.

If General Fund Support is cut what is the impact?

General Fund offsets will be reduced by a reciprocal amount.

POD Cost 120006

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	33.90	6,402,181	0	6,402,181	569,669	0	0	(110,505)	0	6,861,345	11,025,708	(4,164,363)
Total POD:	**33.90**	**6,402,181**	**0**	**6,402,181**	**569,669**	**0**	**0**	**(110,505)**	**0**	**6,861,345**	**11,025,708**	**(4,164,363)**

POD 120007 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P333

Department: 12000:Fire

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Fire Suppression

Program Description

Provides continuous all-risk emergency response to protect life, property, and the environment. Fire Suppression deploys trained personnel and apparatus to fires and other emergency incidents and operates as part of the Department's broader response system for medical emergencies, hazardous conditions, technical rescue, water rescue, wildland incidents, and other hazards. The program coordinates with neighboring, state, and federal agencies through automatic and mutual aid systems. Current City information identifies 24 engines, 9 ladder trucks, and 1 heavy rescue deployed from 24 fire stations in 4 battalions as part of the daily suppression system.

Legal Requirement

Sacramento City Charter §95 establishes the Fire Department and provides that it shall consist of a Fire Chief and such other employees as the City Council prescribes. Charter §96 places control, management, and direction of Fire Department members with the Fire Chief. Sacramento City Code Title 2, Chapter 2.24 establishes the Fire Department's organization and duties; §2.24.020 specifically provides for operational classifications including captains, engineers, firefighters, engine companies, and truck companies. These authorities support classification of the program as Mandated. They do not, by themselves, prescribe Sacramento's current number of stations, companies, daily staffing, or a specific response-time standard. Additional operational requirements apply to particular all-risk functions, including Cal/OSHA/OSHA hazardous-materials and confined-space requirements and qualification requirements associated with specialized rescue and mutual-aid operations.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Potentially, but only to a point and only after legal, labor, safety, operational, and deployment analysis. The Charter and Chapter 2.24 establish and organize the Fire Department but do not themselves establish the current number of stations, companies, or a specific response-time threshold. A reduction therefore cannot be characterized as legally prohibited solely by Charter §95. Any proposed reduction must still preserve compliance with applicable labor agreements, Cal/OSHA/OSHA requirements, specialty-response qualification requirements, and other adopted obligations. The specific legal floor for a proposed reduction would depend on what resource, capability, or staffing element is reduced.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The current system is already operating with recurring reductions in planned service delivery due to company closures and brownouts, while a significant number of companies exceed 3,500 calls for service annually. High call volume keeps those companies committed to incidents more frequently, reducing first-due availability and requiring second- and third-due companies to cover incidents outside their primary districts more often. In addition, approximately 6% of the Department's workforce is currently injured and off duty, further constraining the personnel available to staff the planned deployment model. Additional reductions would compound these existing conditions. Fewer available companies or further staffing reductions would increase cross-district responses and travel distance, increase response times, slow assembly of an effective response force, reduce capacity for simultaneous incidents, and increase workload on the remaining personnel. Given the current injury-related staffing loss, further reductions may also increase fatigue and operational exposure for available personnel, creating a reasonable risk of additional injuries and further difficulty maintaining staffing. The magnitude of these impacts should be quantified using current closure/brownout data, company workload, first-due availability, response-time performance, injury/leave data, overtime, and staffing-fill data.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Department provides continuous citywide emergency response from 24 fire stations organized into 4 battalions. The City's current Fire Suppression webpage identifies daily deployment of 24 engines, 9 ladder trucks, and 1 heavy rescue. Engines and trucks are staffed with four personnel except one engine staffed with three, and 4 Battalion Chiefs provide daily command coverage. Actual service delivery is already constrained by frequent company closures and brownouts, which temporarily remove planned response resources from service. In addition, a significant number of companies exceed 3,500 calls for service annually. This workload reduces unit availability within first-due response areas and increases the frequency with which second- and third-due companies must respond across district boundaries. These conditions reduce system capacity and contribute to longer travel and response times when the closest planned resource is unavailable. Service should be measured using current CAD/RMS data for call volume, company closure/brownout frequency, unit availability, first-due unit availability, turnout time, travel time, total response time, effective response force, simultaneous incident demand, and geographic coverage. Exact FY27 performance values should be inserted from validated Department data before submission.

Department validation needed: insert current response-time/workload measures and confirm the approximately 6% injured/off-duty workforce figure for the FY27 submission.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	3-5 Years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

es. Unless a contractor could reproduce the City's current distributed 24-hour deployment, command structure, apparatus, specialty competencies, dispatch integration, and regional aid relationships, response time, reliability, capacity, or all-risk capability would be affected. No source provided demonstrates equivalent contracted capability.

What happens if we don't do this in Program? Is there another entity who could perform this service?

The City would lose its primary municipal capability for immediate fire suppression and related all-risk emergency response. Fires and other emergencies would continue to occur, creating increased risk of death, injury, property loss, environmental harm, and community disruption. Neighboring agencies and state/federal resources provide automatic or mutual aid under defined systems, but those resources supplement rather than replace Sacramento's citywide first-response system and may be committed to their own jurisdictions.

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

No

If General Fund Support is cut what is the impact?

Any revenues received would go away.

POD Cost 120007

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	552.00	154,657,018	7,796,157	162,453,175	1,300,000	0	0	(213,125)	0	163,540,050	12,762,471	150,777,579
Total POD:	**552.00**	**154,657,018**	**7,796,157**	**162,453,175**	**1,300,000**	**0**	**0**	**(213,125)**	**0**	**163,540,050**	**12,762,471**	**150,777,579**

POD 120008 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P415

Department: 12000:Fire

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Administrative Services

Program Description

Executive, fiscal, and human resources functions collectively support a fire department by providing strategic leadership and oversight, ensuring responsible financial management, and maintaining a well#supported and properly staffed workforce. Executive leadership guides policy, major initiatives, and interagency coordination to keep operations aligned with public safety priorities. Fiscal staff manage budgets, financial tracking, reporting, procurement, and reconciliation to maintain accuracy, efficiency, and accountability in departmental operations. Human resources oversees recruitment, hiring processes, classification and compliance, and personnel support to ensure the department can staff critical roles and meet organizational and regulatory requirements effectively.

Legal Requirement

The SFD Executive, Fiscal, and Human Resources must comply with federal and state laws, City Charter requirements, local ordinances, labor agreements, audit and reporting standards, and internal policies governing public safety operations, financial accountability, and personnel management. Executive leadership must ensure the department meets mandated public safety, EMS, and investigative obligations and maintains compliance with regulations that govern operational readiness and service delivery. Fiscal teams are legally required to follow City financial procedures, retention policies, budget development rules, contract requirements, grant compliance standards, and audit protocols to ensure accurate and lawful administration of public funds. Human resources must follow state and federal employment laws, classification rules, hiring procedures, and labor contract obligations—including proper recruitment processes, retired annuitant compliance, documentation standards, and adherence to Civil Service Board Rules/citywide HR policies—to ensure lawful and equitable personnel actions

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

Not a program, administrative support for the entire department.

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

Non-revenue generating division. However, indirect costs are received for reimbursement programs.

If General Fund Support is cut what is the impact?

The Fire Department administrative services comprising of Executive, Fiscal and Human Resources units would have to be cut after a review of each position and individual workload. There are 19 administrative positions that support 746 positions department-wide.

POD Cost 120008

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	18.50	4,110,984	0	4,110,984	424,178	11,000	0	0	0	4,546,162	0	4,546,162
Total POD:	**18.50**	**4,110,984**	**0**	**4,110,984**	**424,178**	**11,000**	**0**	**0**	**0**	**4,546,162**	**0**	**4,546,162**

POD 120010 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P757

Department: 12000:Fire

Group: No Group

POD Category: Existing

Council Priority: -

POD Function: Operations

POD Name

Fire Operations Administration

Program Description

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

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The Operations Admin program is considered essential, and there are no aspects of its service that can be reduced or modified while still meeting legal or service requirements. Contracting out any portion of this service is not feasible, and no full-time equivalent positions could be eliminated through contracting. Given the highly technical nature of the role, outsourcing would likely increase costs rather than provide savings

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	N/A	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

Yes, another entity could perform this service but it is important for internal staff to carry out the duties. This program is crucial for managing the daily staffing of 178 personnel across fire suppression, ambulance, boat, rescue, hazardous material operations, and command resources. It requires extensive technical knowledge of multiple MOUs, contracts, and incentive structure.

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

This program is non-revenue generating.

If General Fund Support is cut what is the impact?

If this program were eliminated or contracted out, the Fire Department would not be staffed in accordance with established contracts and MOUs, which would negatively impact service delivery to the community. Additionally, there are no opportunities to increase or establish revenues to offset funding for this program. Should General Fund support be reduced, it would directly impair the department's ability to deliver services as required.

POD Cost 120010

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.00	442,455	0	442,455	700	0	0	0	0	443,155	-	443,155
Total POD:	**3.00**	**442,455**	**0**	**442,455**	**700**	**0**	**0**	**0**	**0**	**443,155**	**-**	**443,155**

POD 120012 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P759

Department: 12000:Fire

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

Fire Training

Program Description

Provides recruit, incumbent, recurrent, certification, qualification, competency-based, health and wellness, and emergency vehicle operations training necessary to prepare and maintain Fire Department personnel for safe and effective all-risk emergency operations. Training supports structural and wildland firefighting, emergency medical services, hazardous materials response, technical rescue, water rescue, emergency vehicle operations, incident command, specialty assignments, and other operational functions. The Emergency Vehicle Operations Program is administered within Training and provides driver/operator and vehicle-safety training not only to Fire Department personnel, but also to other City employees. The program therefore functions as a Citywide risk-management and liability-reduction resource in addition to supporting Fire Department operations.

Legal Requirement

The Training program supports multiple mandatory training, certification, qualification, and competency requirements rather than a single universal annual-hour mandate. Documented SFD requirements include: annual confined-space drill participation for designated entry personnel; hazardous-materials First Responder Operations competency for operational personnel and annual HazMat training associated with HazMat-company requirements; annual RT-130 wildland refresher for applicable wildland-qualified personnel; FAA Part 107 certification and recurrent currency for assigned drone pilots; required EMS certifications and competencies for applicable personnel, including CPR/BLS, ACLS, PALS, infrequent/critical paramedic skills, TAD, MQAO, and HANDTEVY; and qualification/competency requirements associated with technical rescue and specialty assignments. Authorities identified in the SFD mandate review include Cal/OSHA and federal OSHA regulations, California Code of Regulations Title 22 EMS requirements, Sacramento County EMS Agency requirements, FAA regulations, NWCG/Cal OES qualification systems, labor-agreement provisions, regional operating guidelines, and SFD policies/directives. Many requirements are competency- or completion-based and do not prescribe a fixed number of annual training hours.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Some non-mandated or locally selected training frequency may be modified, but mandatory certifications, recurrent requirements, documented drills, and competency obligations must continue. Reductions cannot eliminate required confined-space rescue practice, applicable hazardous-materials training/competency, wildland refresher requirements, EMS certification/competency maintenance, FAA pilot currency, or other applicable regulatory, contractual, regional, or adopted requirements. Because many mandates specify competency or completion rather than hours, a reduction analysis must evaluate each curriculum element individually rather than applying a uniform percentage cut.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Limited reductions may be possible in discretionary scheduling or delivery methods, but significant reductions would decrease opportunities to develop and maintain proficiency in high-risk, low-frequency operations. For suppression personnel, recurrent training that is not tied to a statutory number of hours is frequently used as a risk-control measure in response to previous near misses, injuries, identified hazards, or Cal/OSHA findings and penalties. The Training POD's health and wellness function provides an additional risk-control layer by focusing on injury prevention and by coordinating processes intended to shorten occupational-injury recovery and return-to-work timelines. Reducing these functions would remove or weaken controls intended to prevent injuries and minimize their operational and financial consequences. This could increase injury exposure, extend time away from work, reduce staffing availability, and increase overtime/backfill costs. Any reduction should first protect legally required training and then use a documented risk-based process to preserve critical suppression and workforce-safety controls. Reductions to Emergency Vehicle Operations staffing would also decrease the Department's ability to provide driver/operator and vehicle-safety training to Fire personnel and other City employees. This may increase collision, injury, property-loss, and liability exposure across the City.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Training supports recruit preparation and ongoing incumbent training across the Department's all-risk mission. The supplied 2026 mandate review documents recurring and competency-based requirements in confined space, hazardous materials, wildland, EMS, UAS, and technical rescue disciplines. In addition, the Training function includes health and wellness activities intended to reduce workplace injuries and improve the management of occupational injuries when they occur. This includes coordination with workers' compensation relationships and work processes designed to streamline care, recovery, and return-to-work timelines, with the operational goal of reducing lost work time, staffing impacts, and overtime/backfill expense. The current source set does not provide a complete FY27 count of recruit academies, students, annual training hours, courses, instructor staffing, company drills, certification completions, health/wellness workload, injury-duration outcomes, or training-facility utilization. Those measures should be inserted from current Department records before final submission.

Department validation needed: annual training hours, number trained, academy throughput, mandated completions, instructor/FTE workload, health and wellness program workload, injury frequency/duration, lost workdays, overtime/backfill impacts, and the specific near-miss/injury history and Cal/OSHA citations or fines that resulted in suppression-training risk controls.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	Varies	2 years or more.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Potentially yes. External providers may deliver standardized specialty content but may not reproduce SFD-specific procedures, equipment, deployment, regional operating practices, or integrated company-level performance evaluation. Increased travel or course availability constraints can also remove personnel from service and increase backfill requirements.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Required certifications, recurrent drills, and competency documentation would lapse or become difficult to sustain, affecting personnel eligibility for EMS, hazardous materials, wildland, UAS, technical rescue, and other assignments. Operational personnel would have fewer opportunities to develop and maintain proficiency for high-risk events, increasing safety and liability exposure. The Department would also lose health and wellness capacity intended to prevent workplace injuries and coordinate occupational-injury recovery and return-to-work processes. That could contribute to longer injury-related absences, reduced staffing availability, and greater overtime/backfill expense. State, regional, educational, and private providers can deliver individual courses or services, but no source provided identifies another entity that would assume SFD's complete responsibility for recruit preparation, Department-specific training, qualification, records, operational competency, and integrated workforce health/wellness coordination.

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

Potential offsets may include grants, reimbursements, regional cost-sharing, tuition or course-recovery arrangements where legally and operationally appropriate. The current source set does not establish a specific recurring revenue amount attributable to the Training POD.

If General Fund Support is cut what is the impact?

Cuts would require prioritization of legally/contractually required training and could reduce recurrent suppression training that, while not always tied to a mandated number of hours, is used to mitigate documented operational risk. This includes training developed or reinforced following near misses, firefighter injuries, identified hazards, and Cal/OSHA findings or penalties. Reductions could also affect the Training POD's health and wellness program, which is intended to reduce workplace injuries and streamline occupational-injury recovery and return-to-work processes through coordination with workers' compensation partners. Weakening these prevention and injury-management functions may increase injury risk, prolong time away from work, further reduce staffing availability, and increase overtime/backfill costs. As a result, a budget reduction may shift or increase costs elsewhere rather than create an equivalent net savings. The final POD should quantify specific reduction scenarios using training hours, courses, academy seats, health/wellness workload, injury frequency and duration, lost workdays, overtime/backfill, workers' compensation costs, and FTE impacts. Cuts that reduce Emergency Vehicle Operations staffing would also reduce a Citywide training and risk-control function used by Fire personnel and other City employees. Potential downstream effects include fewer training opportunities, delayed qualification or recurrent training, and increased exposure to vehicle collisions, injuries, property damage, workers' compensation costs, and liability. Accordingly, the fiscal impact of reducing this program should be evaluated against potential Citywide risk and loss costs, not solely the Training Division's direct budget.

POD 120012 Detail Sheet by POD

POD Cost 120012

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	23.50	4,777,599	314,012	5,091,611	1,018,558	0	0	(1,861,194)	0	4,248,975	-	4,248,975
6502: Risk Mgmt	-	-	0	0	0	0	-	500,000	0	500,000	0	500,000
Total POD:	**23.50**	**4,777,599**	**314,012**	**5,091,611**	**1,018,558**	**0**	**0**	**(1,361,194)**	**0**	**4,748,975**	**0**	**4,748,975**

POD 120013 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P760

Department: 12000:Fire

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

760-EMS Intern Program

Program Description

The EMS Internship Program is a paid workforce-development pathway that hires community members as part-time EMS Trainees, funds their Emergency Medical Technician and/or Paramedic education, and provides supervised ambulance experience, academic support, skills development, and professional mentoring. Participants generally work 20 hours per week and may complete the pathway in 12 to 48 months, depending on their qualifications and readiness. After earning a paramedic license and meeting employment requirements, successful trainees may advance into full-time Sacramento Fire Department paramedic positions, helping the Department develop a qualified local workforce and reduce reliance on a limited external candidate pool.

Legal Requirement

"Fire has been directed to have a more diverse and inclusive workforce. A successful diversity initiative requires reviewing how the department hires future candidates. Identifying alternatives for growing our own local Paramedic talent pool takes time and money. Working closely within our community to provide an EMS Internship pathway for preparing and hiring directly from our community will give long-term outcomes of reflecting the community we serve to serve our community better. The EMS Intern Program provides a flow from community connections, to High School pathways, to adult pipeline programs to be able to directly interact with the diverse Sacramento community in engaging and beneficial ways that provide the necessary skills and guidance
needed to become highly qualified Paramedics."

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Any reduction in trainee positions, work hours, tuition support, clinical experience, or program oversight would delay completion, increase attrition, and produce fewer job-ready paramedics. Substantial cuts would weaken the Department's ability to develop local talent and increase its reliance on the limited pool of licensed paramedics sought by other regional agencies.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

None. Program was developed to increase diversity and hiring within our city.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out the core pathway would eliminate or substantially weaken the connection between participants and the Sacramento Fire Department. Participants would lose paid Department experience, supervised ambulance exposure, mentoring, familiarity with Department expectations, and a direct pathway into full-time employment.

An external provider could offer paramedic education, but it could not independently replicate the Department's integrated employment and workforce development model.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If the program is discontinued, the Department would lose a proven pathway for developing qualified local paramedics. The Department would return to relying more heavily on external recruitment and competing with other agencies for a limited supply of already-licensed paramedics.

Discontinuation would also reduce access for candidates who have the potential to become successful paramedics but lack the financial resources, professional connections, clinical experience, or guidance needed to complete the traditional pathway independently. It would weaken the connection between the Department's youth and community programs and actual employment opportunities.

Colleges and private training organizations can provide paramedic education, but no outside entity can fully perform this service because the program combines City employment, tuition support, Department-supervised clinical experience, professional development, and a direct pathway into Sacramento Fire Department employment.

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

The program is not a revenue-generating service.

If General Fund Support is cut what is the impact?

A reduction in City support would require reducing the number of EMS Trainees, limiting tuition assistance, decreasing paid clinical hours, delaying new hiring, or reducing program coordination and participant support.

These reductions would decrease the number of trainees progressing to paramedic licensure, extend completion timelines, increase attrition, and reduce promotions into full-time paramedic positions. Over time, this would increase dependence on external recruitment and weaken the Department's ability to develop a sustainable paramedic workforce that reflects the Sacramento community.

Youth Program

Goal of Program

Career development and employment preparation through paid work experience, education, clinical training, mentoring, and financial support, leading to paramedic licensure and Fire Department employmen.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	20	AGE: 18-24 - YO 9 (47%), 25+YO - 11 (53%). HISPANIC 8 (42%), WHITE 6 (32%), BLACK 2 (10.5%), TWOMORE 2 (10.5%), ASIAN 1 (5%). Women 6 (32%), Men 13 (68%)	City

POD POD 120013 Detail Sheet by POD

POD Cost 120013

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	12.25	1,065,255	0	1,065,255	100,000	0	-	0	0	1,165,255	0	1,165,255
Total POD:	**12.25**	**1,065,255**	**0**	**1,065,255**	**100,000**	**0**	**-**	**0**	**0**	**1,165,255**	**0**	**1,165,255**

POD 120014 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P761

Department: 12000:Fire

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

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POD Function: Operations

POD Name

Professional Standards Unit

Program Description

The Professional Standards Unit reports to the Deputy Chief and conducts fair, thorough, and timely administrative investigations of internal and external complaints, alleged employee misconduct, and Department policy violations. The unit interviews involved parties, gathers and evaluates evidence, documents findings, maintains confidential case files, and coordinates with Department leadership, Human Resources, Labor Relations, and the City Attorney's Office. Its work supports employee accountability, due process, consistent discipline, organizational improvement, and public trust.

Legal Requirement

Investigations involving firefighters must comply with the California Firefighters Procedural Bill of Rights Act, Government Code sections 3250–3262, including requirements governing notice, interviews, representation, records, administrative appeals, and disciplinary investigations. Government Code section 3254 generally requires that misconduct investigations be completed and proposed discipline be identified within one year of discovery, subject to specified exceptions. California Legislative Information

The unit must also comply with applicable collective bargaining agreements, City policies, and the City of Sacramento Civil Service Board Rules governing disciplinary actions, notice, appeals, due process, and confidential personnel records. City Civil Service Board Rules Significant disciplinary actions are also subject to City review procedures involving Labor Relations, the City Attorney's Office, Department leadership, and, when applicable, the City Manager. City Discipline Procedures and Review Standards

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The unit operates with 2.0 FTE, leaving limited capacity for reductions. Any reduction would increase case backlogs and investigation times, heighten the risk of missing statutory deadlines, and delay resolution for complainants and employees. Unresolved misconduct could continue, while employees who are not responsible could remain under allegation longer. Significant reductions would expose the City to grievances, appeals, litigation, inconsistent discipline, and loss of public trust.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The unit provides Department-wide intake, review, investigation, documentation, and tracking of internal and external complaints and alleged employee misconduct. It's 2.0 FTEs manage cases from initial receipt through findings and referral to the appropriate decision-maker.

Service is measured by:

Complaints received and investigations opened

Investigations completed and pending

Average and median completion time

Percentage completed within required deadlines

Age of open cases and case backlog

Allegation types and dispositions

Timeliness of notifications and investigative reports

Grievances, appeals, or findings affected by investigative deficiencies

Recurring allegations and policy or training trends

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	-	1 FTE	3 to 5 years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting core investigations could increase costs, delay case completion, fragment accountability, and create inconsistent investigative practices. External investigators may assist with selected cases, but the Department must retain internal capacity to manage complaints, protect confidential information, monitor deadlines, and ensure consistent standards.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Without the unit, complaints and misconduct allegations would be assigned to operational supervisors or other City personnel whose primary duties and specialized knowledge may not support timely, consistent investigations. Backlogs and missed deadlines could prevent appropriate corrective action, prolong unresolved allegations, increase legal and labor disputes, and damage employee and community trust.

Human Resources, Labor Relations, the City Attorney's Office, and outside investigators can provide specialized assistance, but no single entity can fully replace a dedicated Fire Department unit with the operational knowledge and accountability necessary to investigate Department employees.

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

The Professional Standards Unit is not a revenue-generating service. Fees cannot appropriately be charged for filing or investigating employee or community complaints.

If General Fund Support is cut what is the impact?

Reduced funding would increase caseloads and completion times, heighten the risk of missed legal deadlines, and delay resolution for employees and complainants. Further reductions could prevent the Department from consistently investigating misconduct, correcting harmful behavior, clearing unsupported allegations, and protecting the City from legal and financial exposure.

POD 120014 Detail Sheet by POD

POD Cost 120014

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.00	273,913	0	273,913	17,600	0	0	0	0	291,513	-	291,513
Total POD:	**2.00**	**273,913**	**0**	**273,913**	**17,600**	**0**	**0**	**0**	**0**	**291,513**	**-**	**291,513**

POD 120015 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P762

Department: 12000:Fire

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Emergency Medical Services (EMS)

Program Description

Emergency Medical Services (EMS) is the Sacramento Fire Department's core 24/7 emergency medical service, delivering rapid, clinically guided care to residents experiencing illness, injury, behavioral-health crises, substance-related emergencies, and multi-casualty events. The EMR program combines highly trained field personnel, advanced medical technology, evidence-based protocols, and coordinated regional partnerships to provide reliable pre-hospital care and patient transportation.

The EMR program is supported by an integrated administrative, regulatory, clinical, and operational infrastructure responsible for credentialing, compliance, controlled-substance oversight, medical director liaison, billing and reimbursement, documentation systems, EMS quality improvement, policy management, coordination with Sacramento County Emergency Medical Services Agency (SCEMSA) and the California Emergency Medical Services Authority (EMSA), training coordination, support for medic units, hospital coordination, and EMS data governance.

Legal Requirement

City Code 2.24.100 & Resolutions #93-414 & #93-513: Mandate provision of Basic and Advanced Life Support services to the community.

California Health & Safety Code, Division 2.5: Governs EMS scope of practice, system administration, medical control, emergency medical authority, and patient care obligations.

California Code of Regulations, Title 22, Division 9: Establishes training, certification, licensing, medical control, documentation, and EMS provider regulatory requirements.

Sacramento County EMS Agency (SCEMSA) Policies & Protocols: Compliance with all current ALS/BLS protocols, Manual of Operations standards, transfer-of-care requirements, documentation, and QA/QI.

DEA Emergency Medical Services Agency Regulations (2026 Final Rule): Registration, compliant delivery and storage, recordkeeping, chain of custody, standing/verbal orders, restocking, and decentralized medication storage for controlled substances.

Emergency Medical Treatment & Labor Act (EMTALA) & 42 CFR 482.55: Requires appropriate transfer-of-care practices and policies preventing delays that violate federal requirements, including hospital offload and patient-transfer requirements.

SB 660 / California Data Exchange Framework (DxF): Requires execution of a Data Sharing Agreement and ongoing EMS data submission through a qualified health information organization or EMSA intermediary pathway.

California Welfare & Institutions Code §§5008, 5150, 5170: Covers behavioral-health crisis response, involuntary psychiatric holds, and EMS involvement in emergency mental-health situations.

Sacramento City Code Chapter 3.60 – Local Business Enterprise (LBE): Applies to EMS contracts and requires adherence to LBE participation rules.

Sacramento City Code Chapter 3.54 – Equal Benefits Ordinance: Applies to vendors and requires nondiscriminatory employee benefits.

Contractual Insurance, Liability & Indemnification Requirements: EMS contractors must meet applicable commercial general liability, auto liability, workers' compensation, and additional-insured requirements, including within City contracts such as the Medical Director Contract.

California Health & Safety Code §§1800–1857: Community Paramedicine, Triage to Alternate Destination, and EMS program requirements.

California Health & Safety Code §1371.51: Reimbursement for EMS and Mobile Integrated Health services.

California Health & Safety Code §1374.724: Behavioral Health Crisis Services.

OSHA Fire Protection Requirements (29 CFR 1910): EMS workplace safety.

NFPA Standards: EMS equipment, PPE, and communications compliance.

California Fire Code Title 24, Part 9: EMS facility and equipment standards.

Local EMS Plans (§1841–1843): Medical oversight, program administration, and reporting.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

If Emergency Medical Response or its supporting administrative functions are reduced or modified it may reduce compliance, reduce revenue, increase response times, and create risk to accreditation and operational readiness. Any change in service delivery would need to account for the program's statutory, regulatory, clinical, operational, and contractual obligations.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Emergency Medical Response operates at full capacity, providing rapid response to medical emergencies across Sacramento.

The program maintains credentialed EMS personnel and supports compliance with applicable regulatory standards.

Service levels are measured by response times, compliance rates, training completion, documentation accuracy, billing accuracy, and regulatory adherence.

The program audits patient care reports, manages billing and reimbursement, and ensures ongoing compliance with SCEMSA and State requirements.

The program provides integration of EMS with behavioral-health and community-paramedicine programs.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
-	-	varies	2 to 5 years

Would there be in Impact in LOS if contracted out?

Yes

POD 120015 Detail Sheet by POD

If Yes, describe the change in level of service.

Reduction in Emergency Medical Services would impact the General Fund by millions of dollars.

Quality of life for residents would be negatively affected.

Delayed EMS response would negatively impact patient outcomes and public safety.

Failure to maintain EMS readiness increases risk and liability for the City.

Loss of reimbursement would jeopardize financial sustainability.

Non-compliance with legal and regulatory mandates could result in fines, loss of accreditation, or operational shutdown.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Contracting out Emergency Medical Services or its supporting administrative functions may reduce compliance, increase response times, and create risk to accreditation and operational readiness. Any change in service delivery would need to account for the program's statutory, regulatory, clinical, operational, and contractual obligations.

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

EMS fees were updated with the FY25 fee study that was conducted. EMS fees are updated annually (July 1) for CPI adjustment/increase.

EMS Administration pursues reimbursement through applicable state and federal programs, opioid settlement funds, and partnerships with County and community providers to minimize General Fund impact.

If General Fund support is reduced, Emergency Medical Services would be reduced, impacting service delivery and the General Fund by millions of dollars.

If General Fund Support is cut what is the impact?

If general fund support is cut the department can no longer provided services for the community. By decreasing services revenue would decrease as well.

POD Cost 120015

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	72.25	10,098,999	0	10,098,999	12,506,335	500	-	(1,409,191)	0	21,196,643	63,096,140	(41,899,497)
Total POD:	**72.25**	**10,098,999**	**0**	**10,098,999**	**12,506,335**	**500**	**-**	**(1,409,191)**	**0**	**21,196,643**	**63,096,140**	**(41,899,497)**

POD 120016 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P763

Department: 12000:Fire

Group: No Group

POD Category: Essential - Public Health (Operations)

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Community Medical Services (CMS)

Program Description

The Community Medical Services (CMS) Division extends the Sacramento Fire Department's traditional emergency response model into proactive, community-based healthcare. CMS integrates EMS, behavioral health response, mobile integrated health, community paramedicine skills, overdose response, and alternative-destination care to connect residents with the right level of care at the right time. The Division works across healthcare, behavioral health, and social-service systems to reduce unnecessary emergency department utilization, improve access to care, and address the underlying needs of vulnerable populations. CMS represents the evolution of fire-based EMS from emergency response to comprehensive community health.

Legal Requirement

The CMS program is governed by extensive statutory authority contained in the California Health & Safety Code. Sections 1800 through 1857 establish the requirements for community paramedicine, triage to alternate-destination services, medical oversight, specialized training, quality assurance, and integration within the local EMS system. Additional statutory structure for Mobile Integrated Health services and behavioral health crisis services is found in Sections 1371.51 and 1374.724. These combined statutes define the qualifications of personnel, the protocols under which CMS must operate, and the foundational coordination between EMS, behavioral health, and social service systems.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

If CMS is evaluated as a mandated program, reducing service levels would not satisfy statutory requirements. State law defines strict standards for staffing, training, protocols, and medical oversight. Any reduction that compromises these conditions could violate statutory obligations and undermine safe program operation

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The CMS division extends fire based EMS into proactive community healthcare. It provides clinician/paramedic response for low acuity medical and mental health calls and civilian led teams for behavioral health, homelessness related, and substance use calls. The service model focuses on on scene stabilization, diversion of low acuity calls away from traditional Fire and Police dispatch, and reduction in unnecessary emergency department utilization. The level of service is measured by improved access to care, reduced transport, call diversion effectiveness, and improved stabilization outcomes for vulnerable populations.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	None. Since CMS relies on Fire Department paramedics and clinicians functioning under statutory protocols, these FTE's cannot be contracted out.	3 to 5 years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out CMS functions would reduce program integration with Fire operations, weaken behavioral health and medical response, increase liability, and risk to public safety, and non compliance with statutory requirements.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Core CMS functions, clinical paramedicine, triage, medical oversight, and EMS integration, and care management cannot be replicated by an external entity. The statutory design ties CMS to the Fire Department and the local EMS system.

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

Reimbursement mechanisms exist through H&S Code §1371.51. However, CMS is already operating without General Fund reliance due to opioid settlement funding and reimbursed partnerships.

If General Fund Support is cut what is the impact?

The program would continue without significant impact because its funding model is fully offset and does not rely on General Fund resources.

POD Cost 120016

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.75	2,171,606	0	2,171,606	15,625	0	-	0	0	2,187,231	0	2,187,231
Total POD:	**9.75**	**2,171,606**	**0**	**2,171,606**	**15,625**	**0**	**-**	**0**	**0**	**2,187,231**	**0**	**2,187,231**

POD 120018 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P765

Department: 12000:Fire

Group: Group 04

POD Category: Existing

Council Priority: -

POD Function: Operations

POD Name

Diversity, Outreach and Recruitment Administration

Program Description

Diversity, Outreach, and Recruitment Administration provides the fiscal, compliance, data, and operational infrastructure supporting the EMS Internship Program, Firefighter Youth Academy, EMS Corps, high school Career Technical Education programs, and other pathway initiatives. Responsibilities include budgeting, grants, procurement, contracts, payroll and participant payments, educational assistance, records, reporting, policies, scheduling, and partnership coordination, allowing program staff to focus on service delivery while ensuring consistent, efficient, and accountable operations.

Legal Requirement

Diversity, Outreach, and Recruitment Administration is not independently mandated by a specific federal or state statute. The function was established to implement the City-approved Diversity, Outreach, and Recruitment initiative and supports the City's direction to expand equitable access to employment, address workforce underrepresentation, and develop a Fire Department workforce that better reflects the community it serves.

The function supports implementation of the City's Race and Gender Equity Action Plan and subsequent City Council racial equity policy direction. It also provides the administrative controls necessary to comply with applicable City budgeting, procurement, contracting, payroll, records retention, nondiscrimination, grant, and financial reporting requirements.

Grant-funded programs administered by the division must comply with the specific eligibility, expenditure, participant-service, documentation, performance, and reporting requirements established by each funding agreement. Failure to provide adequate administrative oversight may result in questioned costs, repayment obligations, audit findings, loss of funding, or interruption of participant services.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Limited efficiencies are possible, but reducing administrative capacity would delay payments, contracts, reporting, and program enrollment while increasing fiscal and grant-compliance risks. Shifting these duties to program staff would reduce participant services, and further cuts could require programs to be scaled back, delayed, or suspended.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Diversity, Outreach, and Recruitment Administration currently provides centralized support for the division's active programs, including:

EMS Internship Program

Sacramento Firefighter Youth Academy

Sacramento EMS Corps

High school Career Technical Education programs at multiple school sites

Related outreach, recruitment, community partnership, and workforce-pathway activities

The function manages multiple City and external funding sources and coordinates with City departments, educational institutions, school districts, community-based organizations, workforce-development partners, clinical providers, and other public agencies.

Administrative systems include standardized performance measures, participant and program data tracking, fiscal monitoring, grant reporting, procurement and payment processes, written program guidelines, operational manuals, and onboarding and training resources.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
10	-	No FTE reduction is recommended. Contracted assistance may supplement specialized or time-limited work but would not replace the City staff responsible for ongoing program administration, financial oversight, compliance, and operational coordination.	No reliable savings are anticipated. Any reduction in City staffing would likely be offset by contract costs and the continued need for City employees to oversee vendors, authorize transactions, protect confidential information, and ensure compliance with City and grant requirements.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out substantial portions of the function would fragment program administration, increase coordination requirements, slow response times, and reduce direct accountability. Vendors would lack the same access to City systems and institutional knowledge of Fire Department operations, hiring pathways, labor requirements, and internal procedures.

Program staff would still need to oversee contractors, validate their work, approve financial transactions, and resolve operational issues. Extensive contracting could therefore increase administrative complexity without reducing the Department's underlying responsibilities.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Without centralized administration, program staff would assume fiscal, payroll, procurement, contracting, reporting, and records duties, reducing participant services and causing payment delays, compliance failures, audit findings, grant repayment, loss of funding, and possible program suspension. Other City divisions or contractors may support limited functions, but no outside entity can fully replace DOR's integrated program and administrative oversight.

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

POD 120018 Detail Sheet by POD

This function does not generate revenue but enables DOR to secure and administer external funding to offset eligible program costs. DOR will continue pursuing grants and partnerships; however, restricted, time-limited funds cannot permanently support core administrative responsibilities.

If General Fund Support is cut what is the impact?

Reduced City support would shift administrative duties to program staff, decrease participant services, and increase delays, compliance risks, and unspent or disallowed grant funds. Further reductions could require DOR to reduce enrollment, limit programming, or suspend programs.

Youth Program

Goal of Program

Provide the administrative infrastructure necessary to operate equitable youth career-development, education, leadership, and employment pathways into fire and emergency medical services careers

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	14-24	Indirect service: participants are counted in the applicable individual program PODs	Varies, See specific programs for more info	City
					-

POD Cost 120018

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.20	287,812	0	287,812	597,092	0	-	0	0	884,904	0	884,904
2401: Measure U	-	-	73	73	0	0	0	2,158,280	0	2,158,353	0	2,158,353
Total POD:	**1.20**	**287,812**	**73**	**287,885**	**597,092**	**0**	**0**	**2,158,280**	**0**	**3,043,257**	**0**	**3,043,257**

POD 120019 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P856

Department: 12000:Fire

Group: Group 04

POD Category: Existing

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Sacramento Firefighter Youth Academy

Program Description

The Sacramento Firefighter Youth Academy is a nine-month Saturday program for students in grades 9–12 built on Academic Achievement, Community Service, and Self-Discipline. Through hands-on fire and EMS training, physical fitness, leadership, life skills, and mentoring by Fire Department personnel, the Academy expands access to fire service careers and prepares cadets for EMT education, the EMS Internship Program, paramedic training, and future employment with the Department. Funding and staffing are administered through the Diversity, Outreach, and Recruitment parent POD.

Legal Requirement

The Sacramento Firefighter Youth Academy is not specifically mandated by federal or state law. It was established as part of the City-approved Diversity, Outreach, and Recruitment initiative and supports the City's direction to expand equitable access to employment and develop a Fire Department workforce that better reflects the community it serves.

The program supports the workforce objectives of the City's Race and Gender Equity Action Plan and subsequent City Council racial equity policy direction by introducing students from Sacramento communities to careers in fire and emergency medical services and preparing them to compete successfully for future training and employment opportunities.

Program operations must comply with applicable City policies and legal requirements governing youth safety, participant supervision, nondiscrimination, accessibility, background clearances, transportation, records, and appropriate use of public funds.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The Sacramento Firefighter Youth Academy is not specifically mandated by federal or state law. It was established as part of the City-approved Diversity, Outreach, and Recruitment initiative and supports the City's direction to expand equitable access to employment and develop a Fire Department workforce that better reflects the community it serves.

The program supports the workforce objectives of the City's Race and Gender Equity Action Plan and subsequent City Council racial equity policy direction by introducing students from Sacramento communities to careers in fire and emergency medical services and preparing them to compete successfully for future training and employment opportunities.

Program operations must comply with applicable City policies and legal requirements governing youth safety, participant supervision, nondiscrimination, accessibility, background clearances, transportation, records, and appropriate use of public funds.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Academy currently provides a nine-month Saturday program for 35 high school cadets. The most recently documented class includes:

24 female cadets, representing 68.5 percent of enrollment

11 male cadets, representing 31.5 percent of enrollment

12 female cadets who previously attended the Sacramento Area Girls Fire Camp

The connection between Girls Fire Camp and the Youth Academy demonstrates that DOR's introductory and longer-term youth programs function as a coordinated pathway.

The Academy serves 35 high school cadets through a 9-month Saturday program. The current class is 68.5% female (24), including 12 Girls Fire Camp participants, demonstrating a coordinated youth pathway. Cumulative outcomes include 150 CPR/advanced first-aid certifications, 17 EMTs, two licensed paramedics, six SFD EMS Trainees, six private or SFD EMS hires, and eight participants currently entering EMT or paramedic school. Performance is measured through enrollment, demographics, attendance, completion, certifications, academic and physical development, advancement into DOR pathways, and fire/EMS employment.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	No FTE reduction is recommended. Contracting for limited supportive services would supplement, rather than replace, the Fire Department personnel responsible for program management, safety, instruction, and mentoring.	Approximately six to twelve months would be required to develop a scope, identify funding, complete procurement, establish youth-safety requirements, execute an agreement, and coordinate the provider's schedule with the Academy's

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out the core program would reduce cadets' direct interaction with Sacramento firefighters and emergency medical services professionals. It would weaken the Academy's fire-service culture, Department-specific career preparation, access to equipment and facilities, and connection to subsequent DOR employment pathways.

An outside organization could provide general youth development or career exploration, but it could not independently provide the same Sacramento Fire Department-based experience or direct pathway into Department programs and employment.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Discontinuing the Academy would eliminate SFD's primary long-term youth pathway, reducing access to sustained mentoring, hands-on training, certifications, and career preparation, and weakening the pipeline of future EMTs, paramedics, EMS Trainees, and firefighters. Other organizations may offer general youth programs, but none provides the same nine-month SFD experience or direct connection to Department employment pathways.

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

The Academy is not a revenue-generating program

POD POD 120019 Detail Sheet by POD

If General Fund Support is cut what is the impact?

A reduction in City support would require the Department to reduce enrollment, shorten the Academy, limit the number of instructional Saturdays, eliminate certifications or field activities, reduce transportation and meals, or suspend the program.

Reductions would disproportionately affect students who rely on the Academy for access to professional mentors, equipment, transportation, career guidance, and financial support (stipends). They would also reduce the number of young people progressing into Emergency Medical Technician education, the EMS Internship Program, paramedic careers, and future firefighter recruitment.

Youth Program

Goal of Program

Prepare Sacramento high school students for fire and emergency medical services education and careers through sustained career exploration, mentoring, academic support, community service, self-discipline, physical development, and hands-on training

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	14-18	35	Female: 24, or 68.5%; Male: 11, or 31.5%; Age: 14-18 100%, Race/Ethnicity: ASIAN=6%, BLACK 9%, HISPANIC 17%, MENA 2.5%, 2 OR MORE 31.5%, WHITE 31.5%, DECLINED 2.5%	City
					-

POD Cost 120019

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.00	274,743	-	274,743	-	-	-	-	-	274,743	-	274,743
Total POD:	**1.00**	**274,743**	-	**274,743**	-	-	-	-	-	**274,743**	-	**274,743**

POD 120024 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: -

Department: 12000:Fire

Group: Group 04

POD Category: Fully Offset - (with external funds - not City funds from projects)

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

High School CTE Program

Program Description

The High School Career Technical Education Program serves 210–240 students annually at Valley, Inderkum, and Arthur A. Benjamin Health Professions high schools. Two Firefighters and a supervising Captain provide fire and EMS instruction, certifications, mentorship, leadership development, physical fitness, and career exploration two to four days per week. Funded by a three-year, $1.5 million Measure L Sacramento Children's Fund award, the program connects students to postsecondary education, DOR pathways, and future public-safety employment.

Legal Requirement

The High School Career Technical Education Program is not specifically mandated by federal or state law. It supports the City-approved Diversity, Outreach and Recruitment initiative, the Citywide Youth Development Plan, the City's Race and Gender Equity Action Plan, and subsequent City Council racial equity and youth-development policy direction.

The Sacramento Children's Fund award creates contractual obligations governing eligible participants, allowable expenditures, staffing, service delivery, youth-development practices, data collection, performance measurement, fiscal accountability, and reporting. Failure to comply with the grant agreement could result in questioned costs, repayment requirements, reduction or loss of funding, or interruption of services.

Program operations must also comply with applicable school district agreements and City requirements concerning youth safety, participant supervision, background clearances, nondiscrimination, accessibility, transportation, privacy, records, and appropriate use of public funds.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The program serves approximately 210–240 students annually across three high schools. Current data include 146 Valley students (96.5% BIPOC, 19% female) and 73 Inderkum students (94.5% BIPOC, 31.5% female), with Health Professions data pending. Recent Inderkum outcomes include 42 students pursuing BLS/first-aid certification and five seniors planning to enroll in EMT education. Performance is measured through enrollment, demographics, attendance, certifications, academic and physical progress, leadership activities, program quality surveys, postsecondary enrollment, and advancement into DOR or fire/EMS careers.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0 FTE. Contractors cannot replace the two Firefighter mentors or supervising Captain required for SFD-led instruction and oversight.	Not applicable because no portion of the program is recommended for contracting.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting would reduce SFD instruction, mentorship, school coordination, and students' direct connection to the Department's career pathways, and could jeopardize grant compliance.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Without the program, 210–240 students annually—primarily from underserved communities—would lose access to SFD mentors, certifications, technical training, field experiences, and public-safety career pathways. Schools can provide general career education, but no other entity offers this coordinated, multi-school program with SFD expertise, equipment, and direct employment connections.

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

The program is currently supported by a three-year Measure L Sacramento Children's Fund award of approximately $1.5 million. The award funds the two Firefighter positions and the eligible program expenses.

The program is not designed to generate fee revenue. Charging students or school districts would create access barriers and could conflict with grant goals. The Department may continue pursuing educational partnerships, grants, sponsorships, donations, and in-kind contributions to supplement the Sacramento Children's Fund award and support long-term sustainability after the grant period.

If General Fund Support is cut what is the impact?

Although the two Firefighter positions and eligible program expenses are grant-funded, the program relies on Department leadership, supervision, administrative support, fiscal oversight, equipment, facilities, and coordination that are not entirely replaced by the grant.

Reducing City support could limit supervision, contract and grant administration, data collection, reporting, access to equipment, field experiences, and integration with other DOR pathways. A substantial reduction could prevent the Department from meeting its grant commitments, place the award at risk, or require service reductions at one or more schools.

The grant is time-limited. Without replacement funding or continued City support at the conclusion of the award, the two Firefighter positions and the expanded three-school service model may not be sustainable.

Youth Program

Goal of Program

Prepare Sacramento high school students for postsecondary education and careers in firefighting, emergency medical services, and public safety through technical instruction, sustained mentorship, certifications, leadership development, and work-based learning

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider

POD POD 120024 Detail Sheet by POD

Job Training/Employment	Prevention	14-18	Approximately 210–240 students annually	F=32%, M=68%, AMINDIAN=9%, ASIAN=22%, BLACK=12%, FILIPINO-0,5%, HISPANIC=36%, HAW/PACISLAND=3.5%, TWOMORE=5%, WHITE=8%, DECLINED=4%	City Elk Grove Unified School District, Natomas Unified School District, and Sacramento City Unified School District

POD Cost 120024

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.50	559,884	0	559,884	0	0	-	(559,883)	0	1	0	1
Total POD:	**2.50**	**559,884**	**0**	**559,884**	**0**	**0**	-	**(559,883)**	**0**	**1**	**0**	**1**

POD 120025 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 12000:Fire

Group: Missing Group

POD Category: Essential - Risk/Liability (Operations)

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Support Services - Sacramento Fire Department

Program Description

Support Services maintains the operational readiness, safety, and regulatory compliance of all Sacramento Fire Department facilities, apparatus, PPE, communications equipment, and support systems. The division consists of facilities & infrastructure, fleet, untility shop, personal protection equipment, communications and technology divisions.

Legal Requirement

FCC Public Safety Licensing Requirements (47 CFR Part 90)

California Fire Code Section 510 (ERRCS)

NFPA 1802 – Portable RF Voice Communications Devices (2021 Edition)

NFPA 1930 – Portable Radio & RSM Standard (2025 Edition)

NFPA 1221 – Emergency Services Communications Systems (2019 Edition)

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No - mandated requirements cannot change the level of service required.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Support Services currently operates at full capacity, delivering ongoing inspections, preventive maintenance cycles, apparatus servicing, PPE upkeep, SCBA testing, and full communications support. Service levels are measured by maintenance compliance rates, apparatus readiness percentages, PPE inspection cycles, radio uptime metrics, and adherence to regulatory inspection intervals.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

Another entity cannot perform these services due to regulatory mandates, specialized training requirements, and integration with Fire Department operations, no external agency can fully assume these responsibilities without compromising legal compliance, operational readiness, or public safety.

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?

Impact for the facilities & infrastructure Non-compliance with OSHA, CFC, and CCR Title 19 could result in facility closures, fines, or lawsuits. Fire stations may become unsafe or inoperable, directly impacting response times and firefighter safety.

Failure to maintain detection, suppression, and alarm systems increases risk of station fires, structural failures, and liability. For fleet Apparatus may suffer mechanical failures, delayed response times, or catastrophic breakdowns during emergencies.

Violations of NFPA 1911 could trigger liability, loss of accreditation, increased insurance costs, and possible removal of apparatus from service.

For utility shop Improper SCBA maintenance risks firefighter injury or death due to respiratory exposure.

OSHA and CA Title 8 penalties may include citations, mandatory operational shutdown of SCBA usage, or significant financial penalties.

For personal protection equipment degradation increases cancer risks, burn injuries, and exposure to toxins.

NFPA non-compliance opens the City to substantial liability, workers' compensation claims, and legal findings of unsafe work conditions.

For communications Radio failures interrupt command, may cause firefighter entrapment, prevent Mayday calls, and undermine interoperability.

FCC violations can result in revoked licenses, fines, or mandated cessation of radio operations.

Loss of ERRCS compliance may lead to building occupancy delays or inability to certify new development.

POD Cost 120025

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

POD

POD 120025 Detail Sheet by POD

POD Cost 120025

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	11.50	1,857,751	0	1,857,751	15,530,712	476,113	1,027,000	0	0	18,891,576	0	18,891,576
Total POD:	**11.50**	**1,857,751**	**0**	**1,857,751**	**15,530,712**	**476,113**	**1,027,000**	**0**	**0**	**18,891,576**	**0**	**18,891,576**

POD 120026 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: -

Department: 12000:Fire

Group: Group 04

POD Category: Fully Offset - (with external funds - not City funds from projects)

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Sacramento EMS Corps

Program Description

The Sacramento Emergency Medical Services Corps is a five-month workforce development program that prepares young adults ages 18–26 for Emergency Medical Technician certification and careers in EMS, healthcare, and the fire service. The program prioritizes WIOA-eligible participants facing barriers such as poverty, housing insecurity, foster care or justice-system involvement, and disconnection from school or work. Each cohort combines EMT instruction and clinical experience with fitness, study support, mentorship, community service, job preparation, and wraparound services, including case management, life coaching, counseling, resource referrals, and placement assistance. Participants may earn a $1,500 monthly stipend for five months to reduce financial barriers. Current EDD and COYA grants support four cohorts of up to 24 participants, with partial funding for Cohort 5. Invitation-only Sutter Health and EDD WIOA 15% Grant applications could support approximately four additional cohorts.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The Sacramento Emergency Medical Services Corps is not independently mandated by federal or state law. However, program operations are governed by the requirements of the California Employment Development Department and California Opportunity Youth Apprenticeship grant agreements, including participant eligibility, allowable expenditures, performance outcomes, data collection, fiscal accountability, documentation, and reporting.

Participants receiving Workforce Innovation and Opportunity Act-funded services must meet applicable eligibility and documentation requirements. Emergency Medical Technician instruction must be delivered by an approved training provider and comply with California Emergency Medical Services Authority standards, Sacramento County Emergency Medical Services Agency requirements, and applicable state and national certification standards.

The City and its contracted partners must also comply with requirements governing participant confidentiality, nondiscrimination, accessibility, youth and vulnerable-adult services, financial controls, procurement, contracting, stipends, records retention, and protection of personally identifiable information.

Failure to comply with the grant agreements could result in questioned costs, repayment obligations, audit findings, loss of funding, or interruption of participant services.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The grant-funded program supports four 5-month cohorts of up to 24 participants each, with partial funding available for a fifth cohort. Programming combines EMT classroom and skills instruction, clinical experience, academic support, physical fitness, case management, life coaching, counseling, mentorship, community service, employer exposure, certification assistance, and job placement. Performance is measured by enrollment, demographics, attendance, retention, program completion, National Registry examination passage, local EMT certification, participation in supportive services, fitness, employment, and advancement into additional fire, EMS, or healthcare pathways. Grant targets include 80% program completion, a 71% first-attempt pass rate on the National Registry, local registration for all graduates who pass, and 92% employment by the second quarter after program exit.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0.0 FTE. The Program Coordinator (FF Admin) that is fully funded through the Grant is necessary to integrate contractors, participants, partners, grant requirements, and program operations.	Not applicable. Appropriate program components are already delivered through contracts and partner agreements

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program's success depends on coordination among Emergency Medical Technician instructors, wraparound providers, City staff, workforce-development agencies, clinical partners, employers, and participants.

Excessive fragmentation could delay communication, reduce accountability, create inconsistent participant support, and make it more difficult to identify academic, behavioral, or personal challenges early. The City must retain sufficient internal capacity to integrate these services into one coordinated participant experience.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Without the EMS Corps, young adults facing significant barriers would lose a no-cost, comprehensive pathway to EMT certification and employment. Traditional programs generally do not combine tuition, testing assistance, stipends, fitness, case management, counseling, mentorship, supportive services, and job placement. Discontinuation would reduce the regional EMT workforce, eliminate a pathway to living-wage careers and advanced DOR programs, and leave more participants disconnected from education and employment. Other organizations provide individual services, but no single entity offers the complete model that the City coordinates.

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

EMS Corps is not a fee-generating program.

If General Fund Support is cut what is the impact?

Although direct program services are grant-funded, the EMS Corps depends on the City's capacity for grant administration, fiscal oversight, procurement, contracting, program leadership, data reporting, and partner coordination.

Reducing City administrative support could delay contracts, participant stipends, vendor payments, eligibility documentation, performance reporting, and grant reimbursement. It could also place existing awards at risk and weaken the Department's ability to compete for continuation funding.

If grant or City support is insufficient, the Department would need to reduce cohort size, eliminate future cohorts, reduce participant stipends or wraparound services, or suspend the program.

POD 120026 Detail Sheet by POD

Youth Program

Goal of Program

Prepare opportunity youth for Emergency Medical Technician certification and employment through education, paid participation, wraparound support, mentorship, physical development, and job placement

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Intervention	18-24	Up to 96 across four fully funded cohorts	GENDER: M-45.2%, F=52.4%, DECLINE=2.4%. RACE: AMINDIAN=25%, BLACK=13%, HISPANIC=21%, TWOMORE=26%, WHITE=17%, DECLINE =1%	City -

POD Cost 120026

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.05	526,859	0	526,859	0	0	-	(526,858)	0	1	0	1
Total POD:	**2.05**	**526,859**	**0**	**526,859**	**0**	**0**	**-**	**(526,858)**	**0**	**1**	**0**	**1**

POD

Citywide R5 Budget vs Cost Summary by Fund

Utilities

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		-	-	-	-	0	-	-	0	-	0	-	0
	6004: Parking		-	-	-	-	0	-	-	0	-	0	-	0
	6005: Water		365.18	55,868,737	3,952,632	59,821,369	30,825,715	1,561,685	4,969,800	(1,110,412)	-	96,068,157	137,577,602	(41,509,445)
	6006: Wastewater		94.00	14,675,321	709,807	15,385,128	7,210,574	3,000	3,415,456	12,497,470	-	38,511,628	46,489,500	(7,977,872)
	6007: Recycling and Solid Waste		-	-	-	-	0	-	-	3,709,180	-	3,709,180	0	3,709,180
	6010: Community Center		-	-	0	0	-	-	-	0	-	0	-	0
	6011: Storm Drainage		130.00	20,632,694	1,413,343	22,046,037	10,913,858	30,001	2,878,934	9,372,350	-	45,241,180	44,883,231	357,949
	6021: Storm Drainage Property Fee		14.00	2,451,822	14,610	2,466,432	370,797	-	2,348,000	1,899,108	-	7,084,337	20,207,000	(13,122,664)
	6501: Fleet Management		-	-	-	-	0	-	-	0	-	0	-	0
	6502: Risk Mgmt		-	-	-	-	-	-	-	0	-	0	-	0
	7103: Cty/Cnty Office-Water Planning		5.00	943,404	306,202	1,249,606	252,578	5,305	-	(637,098)	-	870,391	787,593	82,798
	2018: Private Development		-	-	-	-	-	-	-	0	-	0	0	0
	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
	2232: Landscaping and Lighting		-	-	-	-	-	-	-	109,487	-	109,487	-	109,487
	2246: Township 9 CFD No. 2012-06		-	-	-	-	-	-	-	9,000	-	9,000	-	9,000
	2247: Railyards Maint CFD No 2014-04		-	-	-	-	-	-	-	87,026	-	87,026	-	87,026
	2248: Parkebridge CFD 2014-07		-	-	-	-	-	-	-	10,000	-	10,000	-	10,000
	2249: SacMaintCFD2014-04 Annex Areas		-	-	-	-	-	-	-	36,500	-	36,500	-	36,500
	2250: SacMaintCFD2014-04 Area 01		-	-	-	-	-	-	-	298,120	-	298,120	-	298,120
	2603: Golf		-	-	-	-	0	-	-	0	-	0	-	0
	2701: Disaster Relief Act		-	-	0	0	-	-	-	-	-	0	-	0
	3329: N Natomas CFD 4-D Const		-	-	-	-	-	0	-	-	-	0	-	0
	3702: CIP Reimbursable		-	-	-	-	-	-	-	0	-	0	0	0
	6001: Water Development Fees		-	-	-	-	0	-	-	-	-	0	-	0
	6002: Wastewater Development Fees		-	-	-	-	0	-	-	-	-	0	-	0
	6008: Landfill Closure		-	-	-	-	0	-	-	-	-	0	-	0
	6205: Water Grant Reimbursement		-	-	-	-	0	-	-	-	-	0	0	0
	6207: Solid Waste Grant Reimbursement		-	-	-	-	-	-	-	-	-	-	0	0
	6211: Storm Drainage Grant Reimbursement		-	-	-	-	-	-	-	-	-	-	0	0
	7104: Habitat Management Element		-	-	-	-	716,406	-	-	254,158	-	970,564	975,140	(4,576)
Total Utilities			**608.18**	**94,571,979**	**6,396,594**	**100,968,573**	**50,289,928**	**1,599,991**	**13,612,190**	**26,866,663**	**-**	**193,337,345**	**250,920,066**	**(57,582,721)**
POD	1001: General Fund	140041: 140041-Cross Connection Control-1471	-	-	0	0	0	0	-	0	0	0	-	0
	Total General Fund		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**0**	**0**	**0**	**-**	**0**
POD	6005: Water	140001: 140001-DevelopmentServices-1341	-	-	0	0	0	0	0	136,537	-	136,537	136,537	0
		140002: 140002-Customer Service-1621	26.00	2,915,755	25,650	2,941,405	80,371	3,000	0	(2,613,696)	-	411,080	411,080	0
		140003: 140003-Fiscal Operations-1611	11.00	1,801,312	20,199	1,821,511	(1,391,601)	3,500	-	(235,108)	-	198,302	41,707,749	(41,509,447)
		140004: 140004-Security and Emergency Prepared	5.00	809,274	7,121	816,395	706,874	-	-	(651,930)	-	871,339	871,339	0
		140005: 140005-Water Production Operations-11	47.00	7,066,790	1,662,855	8,729,645	8,739,763	13,653	-	(78,478)	-	17,404,583	17,404,582	1
		140006: 140006-General Fund In Lieu Tax-port	-	-	0	0	0	0	0	14,318,800	-	14,318,800	14,318,800	0
		140007: 140007-Drainage Ops -1131 and 1161	-	-	0	0	0	0	0	44,722	-	44,722	44,722	0
		140008: 140008-Environmental and Regulatory Co	-	-	0	0	0	0	0	301,504	-	301,504	301,504	0
		140011: 140011-USA Program-1461	8.00	1,191,812	62,700	1,254,512	208,590	0	95,000	(816,847)	-	741,255	741,255	0
		140012: 140012-Account Management-1631	18.00	2,274,851	43,616	2,318,467	2,153,887	500	53,000	(3,867,691)	-	658,163	658,163	0
		140013: 140013-Wastewater Operation-1121	-	-	0	0	0	0	-	22,649	0	22,649	22,649	0
		140014: 140014-Water Policy & Regional Planning-1381	12.00	1,653,149	17,459	1,670,608	262,583	300	0	(356,947)	-	1,576,544	1,576,544	0
		140015: 140015-Water Distribution-1411	75.00	11,389,180	965,061	12,354,241	3,739,225	4,000	529,000	(230,141)	-	16,396,325	16,396,325	0
		140016: 140016-Water Quality Lab and R&D-1371	16.00	2,501,782	55,449	2,557,231	627,638	1,000	-	(24,137)	-	3,161,732	3,161,732	0
		140017: 140017-Water Maintenance-1141	18.00	2,864,272	484,766	3,349,038	1,118,556	14,052	113,000	(68,981)	-	4,525,665	4,525,664	1
		140019: 140019-Engineering and Water Resources	8.00	1,347,165	35,223	1,382,388	209,204	6,400	-	(580,098)	-	1,017,894	1,017,894	0
		140020: 140020-Logistics-1451	14.00	1,931,227	38,300	1,969,527	349,607	1,000	0	(982,575)	-	1,337,559	1,337,559	0
		140021: 140021-Metropolitan Water Planning-10	-	-	0	0	0	0	0	526,237	-	526,237	526,237	0
		140022: 140022-Chief of Staff-1061	4.00	624,184	20,400	644,584	192,102	-	-	(379,182)	-	457,504	457,504	0
		140025: 140025-Drainage Collection-1431	-	-	0	0	0	0	0	40,969	-	40,969	40,969	0
		140026: 140026-Operations and Maintenance Admi	8.00	1,244,573	28,941	1,273,514	978,728	1,127	0	0	-	2,253,369	2,253,369	0

POD

Citywide R5 Budget vs Cost Summary by Fund

Utilities

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
		140027: 140027-Business Services Administration	3.00	525,239	5,051	530,290	58,314	-	-	(252,146)	-	336,458	336,458	0
		140029: 140029-Fund Level Programs	-	-	0	0	6,442,722	810,000	3,225,500	5,736,353	-	16,214,575	16,214,575	0
		140030: 140030-Electrical/SCADA/Instrumentation	39.00	6,581,439	308,929	6,890,368	2,173,686	303,153	896,000	(4,119,171)	-	6,144,036	6,144,036	0
		140032: 140032-DOU IT Services	-	-	0	0	1,281,851	400,000	0	(1,145,595)	-	536,256	536,256	0
		140033: 140033-Sustainability	2.00	366,006	14,901	380,907	276,725	-	-	(410,704)	-	246,928	246,928	0
		140034: 140034-Wastewater & Drainage O&M Admin	-	-	0	0	0	0	0	390,201	-	390,201	390,201	0
		140035: 140035-Governmental Affairs	3.18	541,685	15,210	556,895	982,760	-	-	(670,682)	-	868,973	868,973	0
		140037: 140037-Water Engineering-1322	9.00	1,899,841	11,494	1,911,335	116,520	0	0	(1,829,941)	-	197,914	197,914	0
		140040: 140040-Electrical Engineering-1363	5.00	1,068,302	7,301	1,075,603	238,383	0	0	(819,963)	-	494,023	494,023	0
		140041: 140041-Cross Connection Control-1471	7.00	1,162,059	88,711	1,250,770	493,227	0	-	(279,391)	0	1,464,606	1,464,606	0
		140044: 140044-On-Site Power	-	-	0	0	0	0	-	218,671	0	218,671	218,671	0
		140045: 140045-Meter Reading	8.00	757,427	2,001	759,428	70,344	0	55,000	0	0	884,772	884,772	0
		140046: 140046-CIP Construction	7.00	1,104,110	7,599	1,111,709	60,415	0	0	(991,541)	0	180,583	180,583	0
		140049: 140049-Long Range Financial Planning-Mandated	5.00	818,572	7,939	826,511	9,801	0	-	(495,264)	0	341,048	341,048	0
		140050: 140050-Long Range Planning-Discretionary	-	-	0	0	142,009	0	-	0	0	142,009	142,009	0
		140051: 140051-Employee & Administrative Services-Mandated	4.00	676,837	7,256	684,093	32,026	-	-	(316,840)	-	399,279	399,279	0
		140052: 140052-Employee & Administrative Services-Discretionary	-	-	-	-	1,600	-	-	-	-	1,600	1,600	0
		140053: 140053-OOD Administration-Mandated	3.00	751,894	8,500	760,394	383,805	-	3,300	(630,006)	-	517,493	517,493	0
		140054: 140054-OOD Administration-Discretionary	-	-	-	-	86,000	-	-	-	-	86,000	86,000	0
	Total Water		**365.18**	**55,868,737**	**3,952,632**	**59,821,369**	**30,825,715**	**1,561,685**	**4,969,800**	**(1,110,412)**	**0**	**96,068,157**	**137,577,602**	**(41,509,445)**
POD	6006: Wastewater	140001: 140001-DevelopmentServices-1341	-	-	0	0	0	0	0	47,301	-	47,301	47,301	0
		140002: 140002-Customer Service-1621	-	-	0	0	0	0	0	390,555	-	390,555	390,555	0
		140003: 140003-Fiscal Operations-1611	-	-	-	-	-	-	-	99,837	-	99,837	8,077,712	(7,977,875)
		140004: 140004-Security and Emergency Prepared	-	-	-	-	-	-	-	281,516	-	281,516	281,516	0
		140005: 140005-Water Production Operations-11	-	-	-	-	-	-	-	21,111	-	21,111	21,111	0
		140006: 140006-General Fund In Lieu Tax-port	-	-	0	0	0	0	0	4,775,100	-	4,775,100	4,775,100	0
		140007: 140007-Drainage Ops -1131 and 1161	-	-	0	0	0	0	0	1,041,370	-	1,041,370	1,041,370	0
		140008: 140008-Environmental and Regulatory Co	-	-	0	0	0	0	0	342,013	-	342,013	342,013	0
		140009: 140009-Wastewater collection-1421	63.00	9,509,330	518,628	10,027,958	3,392,488	-	1,868,100	(104,156)	-	15,184,390	15,184,389	1
		140011: 140011-USA Program-1461	-	-	0	0	0	0	0	245,924	-	245,924	245,924	0
		140012: 140012-Account Management-1631	-	-	0	0	0	0	0	576,606	-	576,606	576,606	0
		140013: 140013-Wastewater Operation-1121	12.00	1,719,949	158,179	1,878,128	1,119,374	2,000	0	(735,330)	-	2,264,172	2,264,173	(1)
		140017: 140017-Water Maintenance-1141	-	-	0	0	0	0	0	9,780	-	9,780	9,780	0
		140019: 140019-Engineering and Water Resources	-	-	-	-	-	-	-	203,818	-	203,818	203,818	0
		140020: 140020-Logistics-1451	-	-	0	0	-	0	0	424,291	-	424,291	424,291	0
		140022: 140022-Chief of Staff-1061	-	-	-	-	-	-	-	132,831	-	132,831	132,831	0
		140025: 140025-Drainage Collection-1431	-	-	0	0	0	0	-	14,529	0	14,529	14,529	0
		140027: 140027-Business Services Administration	-	-	-	-	-	-	-	108,881	-	108,881	108,881	0
		140029: 140029-Fund Level Programs	-	-	0	0	2,063,825	0	1,547,356	2,527,102	-	6,138,283	6,138,283	0
		140030: 140030-Electrical/SCADA/Instrumentation	-	-	0	0	0	0	0	2,232,041	-	2,232,041	2,232,041	0
		140032: 140032-DOU IT Services	-	-	0	0	0	0	0	351,955	-	351,955	351,955	0
		140033: 140033-Sustainability	-	-	-	-	-	-	-	177,349	-	177,349	177,349	0
		140034: 140034-Wastewater & Drainage O&M Admin	8.00	1,415,277	13,760	1,429,037	490,263	1,000	0	(1,226,346)	-	693,954	693,953	1
		140035: 140035-Governmental Affairs	-	-	-	-	-	-	-	320,518	-	320,518	320,518	0
		140038: 140038-Wastewater Engineering-1323	11.00	2,030,764	19,240	2,050,004	144,624	0	0	(1,321,791)	-	872,837	872,836	1
		140040: 140040-Electrical Engineering-1363	-	-	0	0	0	0	0	266,650	-	266,650	266,650	0
		140041: 140041-Cross Connection Control-1471	-	-	0	0	0	0	-	8,702	0	8,702	8,702	0
		140044: 140044-On-Site Power	-	-	0	0	0	0	-	352,302	0	352,302	352,302	0
		140046: 140046-CIP Construction	-	-	0	0	0	0	-	310,283	0	310,283	310,283	0
		140049: 140049-Long Range Financial Planning-Mandated	-	-	0	0	0	0	-	213,863	0	213,863	213,863	0
		140051: 140051-Employee & Administrative Services-Mandated	-	-	-	-	-	-	-	136,817	-	136,817	136,817	0
		140053: 140053-OOD Administration-Mandated	-	-	-	-	-	-	-	272,048	-	272,048	272,048	0
	Total Wastewater		**94.00**	**14,675,320**	**709,807**	**15,385,127**	**7,210,574**	**3,000**	**3,415,456**	**12,497,470**	**0**	**38,511,627**	**46,489,500**	**(7,977,873)**
POD	6007: Recycling and Solid Waste	140002: 140002-Customer Service-1621	-	-	-	-	0	-	-	1,411,994	-	1,411,994	0	1,411,994
		140012: 140012-Account Management-1631	-	-	-	-	-	-	-	2,076,831	-	2,076,831	0	2,076,831
		140032: 140032-DOU IT Services	-	-	-	-	-	-	-	220,355	-	220,355	0	220,355
	Total Recycling and Solid Waste		-	-	-	-	**0**	-	-	**3,709,180**	-	**3,709,180**	**0**	**3,709,180**
POD	6011: Storm Drainage	140001: 140001-DevelopmentServices-1341	13.75	2,426,151	20,115	2,446,266	72,039	0	0	(1,096,532)	-	1,421,773	1,421,773	0

POD

Citywide R5 Budget vs Cost Summary by Fund

Utilities

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
		140002: 140002-Customer Service-1621	-	-	0	0	0	0	0	390,555	-	390,555	390,555	0
		140003: 140003-Fiscal Operations-1611	-	-	-	-	-	-	-	89,152	-	89,152	-	89,152
		140004: 140004-Security and Emergency Prepared	-	-	-	-	-	-	-	370,414	-	370,414	370,414	0
		140005: 140005-Water Production Operations-11	-	-	-	-	-	-	-	28,715	-	28,715	28,715	0
		140006: 140006-General Fund In Lieu Tax-port	-	-	0	0	0	0	0	4,499,000	-	4,499,000	4,499,000	0
		140007: 140007-Drainage Ops -1131 and 1161	35.00	5,429,267	659,883	6,089,150	4,281,537	19,301	312,000	(1,090,492)	-	9,611,496	9,611,495	1
		140008: 140008-Environmental and Regulatory Co	10.00	2,006,378	18,008	2,024,386	59,050	700	0	(676,050)	-	1,408,086	1,408,086	0
		140009: 140009-Wastewater collection-1421	-	-	-	-	-	-	-	96,062	-	96,062	96,062	0
		140011: 140011-USA Program-1461	-	-	0	0	0	0	0	245,924	-	245,924	245,924	0
		140012: 140012-Account Management-1631	-	-	0	0	0	0	0	576,465	-	576,465	576,465	0
		140013: 140013-Wastewater Operation-1121	-	-	0	0	0	0	0	712,681	-	712,681	712,681	0
		140017: 140017-Water Maintenance-1141	-	-	0	0	0	0	0	14,853	-	14,853	14,853	0
		140019: 140019-Engineering and Water Resources	-	-	-	-	-	-	-	376,280	-	376,280	376,280	0
		140020: 140020-Logistics-1451	-	-	0	0	-	0	0	558,284	-	558,284	558,284	0
		140022: 140022-Chief of Staff-1061	-	-	-	-	-	-	-	174,779	-	174,779	174,779	0
		140025: 140025-Drainage Collection-1431	53.00	7,927,104	664,435	8,591,539	3,255,055	0	293,000	(940,173)	-	11,199,421	11,199,421	0
		140027: 140027-Business Services Administration	-	-	-	-	-	-	-	143,265	-	143,265	143,265	0
		140029: 140029-Fund Level Programs	-	-	0	0	2,519,165	0	2,273,934	3,542,912	-	8,336,011	8,067,216	268,795
		140030: 140030-Electrical/SCADA/Instrumentation	-	-	0	0	0	0	0	1,631,576	-	1,631,576	1,631,576	0
		140032: 140032-DOU IT Services	-	-	0	0	0	0	0	486,633	-	486,633	486,633	0
		140033: 140033-Sustainability	-	-	-	-	-	-	-	233,355	-	233,355	233,355	0
		140034: 140034-Wastewater & Drainage O&M Admin	-	-	0	0	0	0	0	836,145	-	836,145	836,145	0
		140035: 140035-Governmental Affairs	-	-	-	-	-	-	-	421,736	-	421,736	421,736	0
		140038: 140038-Wastewater Engineering-1323	-	-	0	0	0	0	-	52,059	0	52,059	52,059	0
		140040: 140040-Electrical Engineering-1363	-	-	0	0	0	0	0	376,120	-	376,120	376,120	0
		140041: 140041-Cross Connection Control-1471	-	-	0	0	0	0	-	8,702	0	8,702	8,702	0
		140042: 140042-Stormwater Classroom-Youth Program	-	-	0	0	97,916	0	0	0	-	97,916	97,916	0
		140043: 140043-Sacramento Splash	-	-	0	0	97,797	0	0	0	-	97,797	97,797	0
		140044: 140044-On-Site Power	8.00	1,301,331	23,401	1,324,732	349,804	10,000	-	(870,973)	0	813,563	813,562	1
		140046: 140046-CIP Construction	-	-	0	0	0	0	-	263,812	0	263,812	263,812	0
		140048: 140048-Drainage Ops CIP Support	9.00	1,294,059	27,501	1,321,560	173,491	0	-	(2,812,243)	0	(1,317,192)	(1,317,192)	0
		140049: 140049-Long Range Financial Planning-Mandated	-	-	0	0	0	0	-	191,353	0	191,353	191,353	0
		140051: 140051-Employee & Administrative Services-Mandated	-	-	-	-	-	-	-	180,023	-	180,023	180,023	0
		140053: 140053-OOD Administration-Mandated	-	-	-	-	-	-	-	357,958	-	357,958	357,958	0
		140055: 140055-Floodplain Management-a portion of 1341-Mandated	1.25	248,404	0	248,404	0	0	0	0	-	248,404	248,404	0
		140056: 140056-Floodplain Management-a portion of 1341-Discretionary	-	-	0	0	8,004	0	0	0	-	8,004	8,004	0
	Total Storm Drainage		**130.00**	**20,632,694**	**1,413,343**	**22,046,037**	**10,913,858**	**30,001**	**2,878,934**	**9,372,350**	**0**	**45,241,180**	**44,883,231**	**357,949**
POD	6021: Storm Drainage Property Fee	140002: 140002-Customer Service-1621	-	-	0	0	0	0	-	420,592	0	420,592	420,592	0
		140003: 140003-Fiscal Operations-1611	-	-	-	-	-	-	-	41,060	-	41,060	13,163,723	(13,122,663)
		140006: 140006-General Fund In Lieu Tax-port	-	-	0	0	0	0	-	2,177,700	0	2,177,700	2,177,700	0
		140012: 140012-Account Management-1631	-	-	0	0	0	0	0	615,372	0	615,372	615,372	0
		140029: 140029-Fund Level Programs	-	-	0	0	202,500	0	2,250,000	0	0	2,452,500	2,452,500	0
		140032: 140032-DOU IT Services	-	-	0	0	0	0	-	71,688	0	71,688	71,688	0
		140039: 140039-Drainage Engineering-1324	14.00	2,451,822	14,610	2,466,432	168,297	-	-	(2,141,065)	-	493,664	493,664	0
		140046: 140046-CIP Construction	-	-	0	0	0	0	-	27,128	0	27,128	27,128	0
		140048: 140048-Drainage Ops CIP Support	-	-	0	0	0	0	98,000	596,585	0	694,585	694,585	0
		140049: 140049-Long Range Financial Planning-Mandated	-	-	0	0	0	0	-	90,048	0	90,048	90,048	0
	Total Storm Drainage Property Fee		**14.00**	**2,451,822**	**14,610**	**2,466,432**	**370,797**	**0**	**2,348,000**	**1,899,108**	**0**	**7,084,337**	**20,207,000**	**(13,122,663)**
POD	7103: Cty/Cnty Office-Water Planning	140003: 140003-Fiscal Operations-1611	-	-	-	-	-	-	-	5,059	-	5,059	-	5,059
		140021: 140021-Metropolitan Water Planning-10	5.00	943,404	306,202	1,249,606	252,578	5,305	-	(657,121)	0	850,368	772,629	77,739
		140032: 140032-DOU IT Services	-	-	0	0	0	0	-	14,964	0	14,964	14,964	0
	Total Cty/Cnty Office-Water Planning		**5.00**	**943,404**	**306,202**	**1,249,606**	**252,578**	**5,305**	**-**	**(637,098)**	**0**	**870,391**	**787,593**	**82,798**
POD	2204: Northside Subdiv Maint Dist	140025: 140025-Drainage Collection-1431	-	-	-	-	-	-	-	8,000	-	8,000	0	8,000
	Total Northside Subdiv Maint Dist		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,000**	**-**	**8,000**	**0**	**8,000**
POD	2226: Neighborhood Water Quality Dist	140025: 140025-Drainage Collection-1431	-	-	-	-	-	-	-	3,000	-	3,000	0	3,000
	Total Neighborhood Water Quality Dist		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,000**	**-**	**3,000**	**0**	**3,000**

POD

Citywide R5 Budget vs Cost Summary by Fund

Utilities

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
POD	2228: Willowcreek Assmnt Md	140025: 140025-Drainage Collection-1431	-	-	-	-	-	-	-	20,774	-	20,774	0	20,774
	Total Willowcreek Assmnt Md		-	-	-	-	-	-	-	**20,774**	-	**20,774**	**0**	**20,774**
POD	2230: N Natomas Lands CFD 3	140025: 140025-Drainage Collection-1431	-	-	-	-	-	-	-	300,000	-	300,000	0	300,000
	Total N Natomas Lands CFD 3		-	-	-	-	-	-	-	**300,000**	-	**300,000**	**0**	**300,000**
POD	2232: Landscaping and Lighting	140041: 140041-Cross Connection Control-1471	-	-	0	0	-	0	-	109,487	0	109,487	-	109,487
	Total Landscaping and Lighting		-	-	**0**	**0**	-	**0**	-	**109,487**	**0**	**109,487**	-	**109,487**
POD	2246: Township 9 CFD No. 2012-06	140025: 140025-Drainage Collection-1431	-	-	-	-	-	-	-	9,000	-	9,000	0	9,000
	Total Township 9 CFD No. 2012-06		-	-	-	-	-	-	-	**9,000**	-	**9,000**	**0**	**9,000**
POD	2247: Railyards Maint CFD No 2014-04	140025: 140025-Drainage Collection-1431	-	-	0	0	0	0	-	87,026	0	87,026	0	87,026
	Total Railyards Maint CFD No 2014-04		-	-	**0**	**0**	**0**	**0**	-	**87,026**	**0**	**87,026**	**0**	**87,026**
POD	2248: Parkebridge CFD 2014-07	140025: 140025-Drainage Collection-1431	-	-	0	0	0	0	-	10,000	0	10,000	0	10,000
	Total Parkebridge CFD 2014-07		-	-	**0**	**0**	**0**	**0**	-	**10,000**	**0**	**10,000**	**0**	**10,000**
POD	2249: SacMaintCFD2014-04 Annex Areas	140025: 140025-Drainage Collection-1431	-	-	0	0	0	0	-	36,500	0	36,500	0	36,500
	Total SacMaintCFD2014-04 Annex Areas		-	-	**0**	**0**	**0**	**0**	-	**36,500**	**0**	**36,500**	**0**	**36,500**
POD	2250: SacMaintCFD2014-04 Area 01	140025: 140025-Drainage Collection-1431	-	-	-	-	-	-	-	298,120	-	298,120	0	298,120
	Total SacMaintCFD2014-04 Area 01		-	-	-	-	-	-	-	**298,120**	-	**298,120**	**0**	**298,120**
POD	7104: Habitat Management Element	140003: 140003-Fiscal Operations-1611	-	-	-	-	-	-	-	-	-	-	4,576	(4,576)
		140021: 140021-Metropolitan Water Planning-10	-	-	0	0	716,406	0	-	254,158	0	970,564	970,564	0
	Total Habitat Management Element		-	-	**0**	**0**	**716,406**	**0**	-	**254,158**	**0**	**970,564**	**975,140**	**(4,576)**
Total POD Plan			**608.18**	**94,571,977**	**6,396,594**	**100,968,571**	**50,289,928**	**1,599,991**	**13,612,190**	**26,866,663**	**0**	**193,337,343**	**250,920,066**	**(57,582,723)**
Budget less POD			**0.00**	**1**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**

POD 140001 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P128

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Development Services -1341

Program Description

Review planning and building projects, providing entitlement conditions and building permit corrections prior to approval, related to water, wastewater, drainage, water quality and floodplain management. Provide development related information and support to City departments, developers, engineers and the public.

Legal Requirement

Authority and legal requirements of the Service are derived from the Safe Drinking Water Act, FEMA regulations, Federal Clean Water Act (NPDES requirements), portions of the State Subdivision Map Act, City Code, State Building and Fire Code and certain City Ordinances and Council Resolutions related to land use and development standards.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, there are strict deadlines that need to be met.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

All requirements are regulatory in nature and should be enforced or face legal sanctions, penalties and/or result in failure of City Policy.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Yes, DOU development staff are trained on the specifics of our requirements and job duties. A consultant would not have the expertise to streamline the process, costing the development community additional time and money.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If service is canceled, it will 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 the 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 program is paid for through development fees collected for providing services such as plan review, entitlement review, subdivision map review, etc. The fees associated with these services are evaluated each fiscal year and updated through the Fees and Charges process. Services provided through this program that are not related to development are supported through rate payer revenues.

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

POD Cost 140001

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	136,537	-	136,537	136,537	0
6006: Wastewater	-	-	0	0	0	0	0	47,301	-	47,301	47,301	0
6011: Storm Drainage	13.75	2,426,149	20,115	2,446,264	72,039	0	0	(1,096,532)	-	1,421,771	1,421,773	(2)
Total POD:	**13.75**	**2,426,149**	**20,115**	**2,446,264**	**72,039**	**0**	**0**	**(912,694)**	**-**	**1,605,609**	**1,605,611**	**(2)**

POD 140002 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P271

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

-

POD Function: Operations

POD Name

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. Manage Control 1 Dispatch. Customer Service is responsible for all daytime dispatching of water, wastewater and storm drain service requests from the public and other agencies, and including emergency requests.

Legal Requirement

City Code 13.12.010 states services must be billed to the legal owner.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, Core Customer Service functions require staff to be onsite. These tasks could not be reduced without significant impact to units served. Public facing service reductions would have a direct affect on the City's level of customer escalations as well as the Department's ability to communicate, educate and assist customers which could impact revenue. Customer Service sells and provides Backflow Inspection tags to Certified Backflow Inspectors in compliance with California Health and Sagety Code, Section 116407, annual test as required by the California Health and Safety Code, Section 116407, City of Sacramento Code 13.04.240 (test requirement), and the Cross Connection Control Policy Section 9, and on behalf of the DOU Cross Connection Control Unit. Customer Service takes payment for, and processes, Hydrant Use Permits on behalf of Cross Connection Control and in accordance with the Department's Hydrant Use Policy.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

City Code 13.12.010 states services must be billed to the legal owner. Must respond when demands from title companies are received. Ownership changes must occur promptly in order to secure billing to the correct parcel owner and ensuring consistent revenue stream.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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. Failure to dispatch service requests in a timely and accurate fashion could lead to property damage or other liability by the City.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140002

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	26.00	2,915,757	25,650	2,941,407	80,371	3,000	0	(2,613,696)	-	411,082	411,080	2
6006: Wastewater	-	-	0	0	0	0	0	390,555	-	390,555	390,555	0
6007: Recycling and Solid Waste	-	-	-	-	0	-	-	1,411,994	-	1,411,994	0	1,411,994
6011: Storm Drainage	-	-	0	0	0	0	0	390,555	-	390,555	390,555	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	420,592	0	420,592	420,592	0
Total POD:	**26.00**	**2,915,757**	**25,650**	**2,941,407**	**80,371**	**3,000**	**0**	**0**	**0**	**3,024,778**	**1,612,782**	**1,411,996**

POD 140003 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P383

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

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, management of the accounts payable function, purchase orders and change requests, interfund transfers, bond disclosures, wholesale water pricing agreements, Regional Sanitation revenue and annual reporting, review of council reports, and coordination with internal and external stakeholders to ensure compliance with financial policies, regulatory requirements, and strategic objectives.

Legal Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, the level of service cannot be reduced or modified without creating compliance issues. The program is mandated by City Charter Article 9, State Government Code 66013, Proposition 218, and multiple bond covenant requirements. These mandates require the Department of Utilities to maintain accurate and timely financial reporting, present a balanced budget, ensure correct fund accounting, meet all financial disclosure timelines, and adhere to strict oversight of charges and rates. Reducing the level of service would lead to delays or inaccuracies in financial reporting, missed deadlines for required budget submission, non#compliance with bond covenant obligations, and increased risk of audit findings or regulatory scrutiny. Any such reduction could jeopardize the City's financial standing, increase liabilities, impact rate-setting compliance, and potentially lead to higher borrowing costs or enforcement actions. Therefore, the current level of service is required in order to meet all legal obligations.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Consequences may include fiscal disarray, unrecovered grant revenues, inaccurate service rates, and increased late fees or non-payment of bills. These issues may be subject to scrutiny or enforcement by public interest groups or financial auditors.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140003

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	11.00	1,801,311	20,199	1,821,510	(1,391,601)	3,500	0	(235,108)	-	198,301	41,707,749	(41,509,448)
6006: Wastewater	-	-	0	0	0	0	0	99,837	-	99,837	8,077,712	(7,977,875)
6011: Storm Drainage	-	-	0	0	0	0	0	89,152	-	89,152	0	89,152
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	41,060	0	41,060	13,163,723	(13,122,663)
7103: Cty/Cnty Office-Water Planning	-	-	0	0	0	0	-	5,059	0	5,059	0	5,059
7104: Habitat Management Element	-	-	0	0	0	0	-	0	0	0	4,576	(4,576)
Total POD:	**11.00**	**1,801,311**	**20,199**	**1,821,510**	**(1,391,601)**	**3,500**	**0**	**0**	**0**	**433,409**	**62,953,760**	**(62,520,351)**

POD 140004 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P385

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

-

POD Function: Operations

POD Name

Safety, Security, and Emergency Preparedness - 1222

Program Description

This unit provides department wide safety, security, and emergency preparedness training, initiatives and activities. It is responsible for the operation and staffing of the department's Department Operation's Center (DOC), security of over 200 DOU facilities, updating and maintaining emergency response plans, training requirements and exercises. In addition, this Unit provides regulatory required safety training to approx 600 staff.

Legal Requirement

National Security Memorandum on Critical Infrastructure Security and Resilience (NSM-22) from 2024. National Security Memorandum 16 (NSM-16) on Strengthening the Security and Resilience of United States Food and Agriculture from 2022.
America's Water Infrastructure Act of 2018 (AWIA) Cal/OSHA regulations - Title 8 of the California Code of Regulations (T8CCR) - Construction Safety Orders (Subchapter 4) and the General Industry Safety Orders (Subchapter 7)

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

NSM-22 updated existing national policy, Presidential Policy Directive 21 (PPD-21) - Critical Infrastructure Security and Resilience, that requires Federal departments and agencies to identify and prioritize critical infrastructure (of which water utilities are listed) and to protect them from terrorist acts. Modern threats have shifted from counterterrorism to advances in technology like Artificial Intelligence, malicious cyber activity from nation-state actors, and the need for increased international coordination. The Cybersecurity and Infrastructure Security Agency (CISA) has been established as the National Coordinator for the Security and Resilience of U.S. Critical Infrastructure, with the Environmental Protection Agency (EPA) as the lead agency for the water sector. Under America's Water Infrastructure Act (AWIA) that amended the Safe Drinking Water Act, community water systems serving over 3,300 people must complete Risk and Resilience Assessments (RRAs) and corresponding Emergency Response Plans (ERPs). Cal/OSHA regulations - Title 8 of the California Code of Regulations (T8CCR) - Construction Safety Orders (Subchapter 4) and the General Industry Safety Orders (Subchapter 7)

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Not protecting critical infrastructure and maintaining the DOC would be in direct violation of NSM-22 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 include flooding, sewer overflows, water treatment plant shutdowns and liability issues due to ignoring security and safety mandates. These consequences can be enforced through the various department permits through the state, federal and local government entities.
We would not be eligible for FEMA reimbursement for major events if we did not provide training for emergency preparedness.
Less safety training and compliance of the required training. As a result there could potentially be an increase in property damage, injuries, and fatalities.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140004

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	5.00	809,275	7,121	816,396	706,874	0	0	(651,930)	-	871,340	871,339	1
6006: Wastewater	-	-	0	0	0	0	0	281,516	-	281,516	281,516	0
6011: Storm Drainage	-	-	0	0	0	0	0	370,414	-	370,414	370,414	0
Total POD:	**5.00**	**809,275**	**7,121**	**816,396**	**706,874**	**0**	**0**	**0**	**0**	**1,523,270**	**1,523,269**	**1**

POD 140005 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P386

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

-

POD Function: Operations

POD Name

Water Production Operations -1111

Program Description

The Water Production Program is responsible for treating precipitation runoff from 25,000 square miles of watershed to our surface water sources of the American and Sacramento Rivers. The Sacramento River and E.A. Fairbairn Water Treatment Plants supply drinking water from specially designed processes. In addition, the City operates groundwater wells pulling water from the two groundwater basins, north and south of the American River. All sources are carefully treated using processes to ensure 32 billion gallons annually of safe and reliable drinking water is delivered from the treatment processes, storage reservoirs and distribution system. The potable storage reservoirs allow the treatment processes to operate consistently, manage water system pressure and provide an operational buffer for emergency situations. A team of specially trained water treatment personnel operate these facilities with support from many specialized teams.

Legal Requirement

Compliance with GASB, GAAP, Sacramento County EMD, DTSC, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, 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 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. Also, included are mandatory orders from these various regulators. Additional Water Production operations permitting compliance requirements under: State Water Resource Control Board – Department of Drinking Water (SWRCB-DDW), Central Valley Regional Water Quality Control Board (CVRWQCB), Sacramento County Environmental Management District (SCEMD), Department of Toxic Substance & Control, California EPA (DTSC), Sacramento Metropolitan Air Quality Management District (SMAQMD), and Sacramento Area Sewer District (SacSewer).

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Operations, maintenance and monitoring of the system according to Federal, State, and local regulatory requirements as stated in Legal Requirement above.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Elevated risk to public health and safety. Elevated risk of not complying with regulatory requirements.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Potential consequences include disease outbreaks resulting from inadequate system maintenance, compromised fire-suppression capability that creates a public-safety risk, and additional operational audits that consume staff time and resources. These conditions could also reduce public confidence and funding as trust declines among City Council members, customers, and other stakeholders. Federal and State regulatory authorities may impose fines, require corrective actions, and, where authorized, appoint an administrator to oversee or take control of system operations. These consequences could increase costs, disrupt operations, and impair the system's ability to provide safe and reliable service.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140005

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	47.00	7,066,794	1,662,855	8,729,649	8,739,763	13,653	0	(78,478)	-	17,404,587	17,404,582	5
6006: Wastewater	-	-	0	0	0	0	0	21,111	-	21,111	21,111	0
6011: Storm Drainage	-	-	0	0	0	0	0	28,715	-	28,715	28,715	0
Total POD:	**47.00**	**7,066,794**	**1,662,855**	**8,729,649**	**8,739,763**	**13,653**	**0**	**(28,652)**	**-**	**17,454,413**	**17,454,408**	**5**

POD 140006 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P387

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

-

POD Function: Operations

POD Name

General Fund In Lieu Tax - 1041

Program Description

This program pays the General Tax on the city-operated water, wastewater, and storm drainage enterprises.

Legal Requirement

This program is required by Sacramento City Code 3.20.010.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No changes to the level of service can be made because this program is mandated through a Sacramento City Code, General Tax, requirement. Each payment is required to maintain compliance. Any reduction in payments would place the Department of Utilities out of compliance.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Payment of eleven (11) percent of the gross revenues received by the city-operated enterprises is paid annual to the General Fund. If annual payment is not received DOU will be out of compliance with Sacramento City Code.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If annual payment is not received DOU will be out of compliance with Sacramento City Code.

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

No.

If General Fund Support is cut what is the impact?

N/A

POD Cost 140006

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	14,318,800	-	14,318,800	14,318,800	0
6006: Wastewater	-	-	0	0	0	0	0	4,775,100	-	4,775,100	4,775,100	0
6011: Storm Drainage	-	-	0	0	0	0	0	4,499,000	-	4,499,000	4,499,000	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	2,177,700	0	2,177,700	2,177,700	0
Total POD:	-	-	**0**	**0**	**0**	**0**	**0**	**25,770,600**	**0**	**25,770,600**	**25,770,600**	**0**

POD 140007 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P391

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Drainage Operations and Maintenance -1131 and 1161

Program Description

Operations and maintenance of the storm water conveyance system and pumping facilities, including the combined system pumping operations and the cleaning of sump wet wells.

Legal Requirement

Maintaining compliance with discharge requirements of the separated sewer system and combined sewer system, along with associated pumping facilities and water treatment plants, requires adherence to both state and federal regulations. The California State Water Resources Control Board (State Water Board) adopted Statewide General Waste Discharge Requirements (WDRs) for Sanitary Sewer Systems, Water Quality Order No. 2022-0103 (Sanitary Sewer Systems WDR), on December 6, 2022. The Sanitary Sewer Systems WDR requires public agencies that own or operate sanitary sewer systems to develop and implement Sewer System Management Plans (SSMPs) and report all Sanitary Sewer Overflows (SSOs) to the State Water Board's online SSO database. In addition, combined sewer systems (CSS) and wastewater treatment plant discharges are regulated under the federal Clean Water Act through the National Pollutant Discharge Elimination System (NPDES) program, which establishes permit requirements for all point source discharges to waters of the United States. Under the U.S. EPA's Combined Sewer Overflow (CSO) Control Policy, agencies must implement Nine Minimum Controls (NMCs) and develop a Long-Term Control Plan (LTCP) to reduce CSO events and achieve compliance with water quality standards. NPDES permits also govern wastewater treatment plants and associated pumping facilities, setting effluent limitations, monitoring, and reporting requirements, including public notification of discharges, to protect receiving waters, public health, and the environment.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, 100% of this Program is mandated. Reductions in level of services would likely not result in meeting legal requirements. Current level of service is ensuring all regulatory requirements are met and regulatory reports are prepared.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The minimum requirements are set by the MS4 permit which require proper operations and maintenance of the storm water conveyance systems.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Elevated risk to public health and safety. Elevated risk of not complying with regulatory requirements.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Flooding can result in possible fines from the state and lawsuits from the public. In addition, risk of increased exposure to Sanitary Sewer Overflows (SSOs), Combined System Overflows (CSOs) and CSS outflows which would result in health and safety risks for the public and detrimental impacts to the environment. Enforcement comes from the Regional Water Quality Control Board, State and Federal EPA.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140007

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	44,722	-	44,722	44,722	0
6006: Wastewater	-	-	0	0	0	0	0	1,041,370	-	1,041,370	1,041,370	0
6011: Storm Drainage	35.00	5,429,265	659,883	6,089,148	4,281,537	19,301	312,000	(1,090,492)	-	9,611,494	9,611,495	(1)
Total POD:	**35.00**	**5,429,265**	**659,883**	**6,089,148**	**4,281,537**	**19,301**	**312,000**	**(4,400)**	**-**	**10,697,586**	**10,697,587**	**(1)**

POD 140008 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P392

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, 100% of this Program is mandated. Reductions in level of services would likely not result in meeting legal requirements. Current level of service is ensuring all regulatory requirements are met and regulatory reports are prepared.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Comply with State permits for combined sewer, sewer, and drainage systems. Eliminate non-stormwater discharges and sewer overflows and reduce discharges from combined sewer system overflows and 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 manage watershed protection efforts.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

DOU staff provide integrated services within the City to ensure regulatory requirements are met. Contracted work would not be able to be fully integrated within the City to ensure regulatory requirements are met related to training, spill response support, development review, enforcement actions and other permit compliance. This would lead to potential violations by other departments due to less understanding of City processes by contractors. Inspections could be contracted out and meet current level of service. This accounts for 10% of the POD's efforts.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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 State and Regional Water Quality Control Boards. Source Water and Drinking Water Quality enforced by California State Water Board Division of Drinking Water (DDW) and US EPA.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140008

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	301,504	-	301,504	301,504	0
6006: Wastewater	-	-	0	0	0	0	0	342,013	-	342,013	342,013	0
6011: Storm Drainage	10.00	2,006,377	18,008	2,024,385	59,050	700	0	(676,050)	-	1,408,085	1,408,086	(1)
Total POD:	**10.00**	**2,006,377**	**18,008**	**2,024,385**	**59,050**	**700**	**0**	**(32,533)**	-	**2,051,602**	**2,051,603**	**(1)**

POD 140009 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P395

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

-

POD Function: Operations

POD Name

Wastewater Collection -1421

Program Description

Maintain and repair combined and separated wastewater collection systems infrastructure.

Legal Requirement

The California State Water Resources Control Board (State Water Board) adopted Statewide General Waste Discharge Requirements (WDRs) for Sanitary Sewer Systems, Water Quality Order No. 2022-0103, on December 6, 2022. These WDRs require public agencies that own or operate sanitary sewer systems to develop and implement Sewer System Management Plans (SSMPs) and to report all Sanitary Sewer Overflows (SSOs) to the State Water Board's online SSO database California Integrated Water Quality System (CIWQS). Combined sewer systems (CSS) are further regulated under the federal Clean Water Act through the National Pollutant Discharge Elimination System (NPDES) program, in coordination with state requirements under the California Department of Public Health, Title 23 of the California Code of Regulations, and Title 17 of the Health and Safety Code. NPDES permits and the U.S. EPA's Combined Sewer Overflow (CSO) Control Policy require agencies to implement Nine Minimum Controls (NMCs), develop a Long-Term Control Plan (LTCP), and comply with effluent limitations, monitoring, reporting, and public notification requirements to protect water quality, public health, and the environment.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, the level of service can not be reduced. This would cause possible blockages and or overflows in the wastewater collections system. Wastewater collections services are both mandated and essential. Reducing services would dramatically impact maintenance schedules and emergency response times. Our current response time for sewer trouble calls is contact within one hour and on site within 2 hours.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Federal CSS National Pollutant Discharge Elimination System (NPDES) and State WDR permits significantly limit discharges, SSOs and CSS outflows. CA State Water Quality Order No. 2022-0103 requires a Sewer System Management Plan (SSMP). SSMP is required to include a variety of maintenance activities including a blockage program to prevent sewer system back ups (Fats, Oil & Grease inspections and root control activities), system preventative maintenance, and QA/QC routine CCTV inspections.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Wastewater collections has 62 staff members performing operations and maintenance duties, and responding to wastewater emergencies. DOU relies heavily on data entry from field staff to complete regulatory reports. Contracting out this work would lead to issues with data collection and delays with reporting. Customer service response times would also suffer if staff is not available during the work day and on call.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Reduction in water quality, increased public health issues from SSOs and CSS outflows. Environmental Protection Agency (EPA) and state regulatory agencies may issue administrative orders which require facilities to correct violations and assess monetary penalties. The laws also allow EPA and state agencies to pursue civil and criminal actions that may include mandatory injunctions or penalties, as well as jail sentences for persons found willfully violating requirements and endangering the health and welfare of the public or environment. A member of the general public can take legal action if they find that a facility is violating its NPDES permit.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140009

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6006: Wastewater	63.00	9,509,318	518,628	10,027,946	3,392,488	0	1,868,100	(104,156)	-	15,184,378	15,184,389	(11)
6011: Storm Drainage	-	-	0	0	0	0	0	96,062	-	96,062	96,062	0
Total POD:	**63.00**	**9,509,318**	**518,628**	**10,027,946**	**3,392,488**	**0**	**1,868,100**	**(8,094)**	**0**	**15,280,440**	**15,280,451**	**(11)**

POD 140011 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P398

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

USA Program -1461

Program Description

Marking all Department of Utilities infrastructure and all Public Works fiber optic, traffic loops, signals, and streetlights.

Legal Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, services cannot be reduced or modified. USA Program is a Citywide program that completes underground facility markings for water, wastewater, and storm drainage, streetlighting and fiber. As a facility owner the City is responsible for accurately marking facilities for all digging projects conducted within the city to prevent damage or injury.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Respond within 48 hours and mark underground utility assets to prevent pressurized system breaks and contamination of potable water supplies.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Yes, if contracted out response times would be affected and the potential for increased liability. City staff has direct access to the facility mapping system and is responsible for reporting facility location errors to DOU GIS, so accurate records are maintained.

USA request(s), including emergency requests must be completed quickly so digging projects can be completed safely and in a timely manner, so services are not affected longer than necessary.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Compromises to pressurized systems will result in property damage and increased risk to both life and safety of the public. Enforcement is from California Construction Authority (CCA) as well as lawsuits due to liability.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140011

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	8.00	1,191,810	62,700	1,254,510	208,590	0	95,000	(816,847)	-	741,253	741,255	(2)
6006: Wastewater	-	-	0	0	0	0	0	245,924	-	245,924	245,924	0
6011: Storm Drainage	-	-	0	0	0	0	0	245,924	-	245,924	245,924	0
Total POD:	**8.00**	**1,191,810**	**62,700**	**1,254,510**	**208,590**	**0**	**95,000**	**(324,999)**	**-**	**1,233,101**	**1,233,103**	**(2)**

POD 140012 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P399

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

-

POD Function: Operations

POD Name

Account Management -1631

Program Description

Management of utility accounts and related rates, services and adjustments. Integrity management of the billing system, including audits, city code compliance, reconciliations, system enhancements and modifications. Administration of billing programs and processes such as Sacramento Utility Rate Assistance Program, Identity Theft Protection Program, liens, special assessment levies and service discontinuance.

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Monthly invoices 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. Contracting out means costly ongoing audits and oversight of the contractor to ensure appropriate billing.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140012

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	18.00	2,274,850	43,616	2,318,466	2,153,887	500	53,000	(3,867,691)	-	658,162	658,163	(1)
6006: Wastewater	-	-	0	0	0	0	0	576,606	-	576,606	576,606	0
6007: Recycling and Solid Waste	-	-	-	-	-	-	-	2,076,831	-	2,076,831	0	2,076,831
6011: Storm Drainage	-	-	0	0	0	0	0	576,465	-	576,465	576,465	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	0	615,372	0	615,372	615,372	0
Total POD:	**18.00**	**2,274,850**	**43,616**	**2,318,466**	**2,153,887**	**500**	**53,000**	**(22,417)**	**0**	**4,503,436**	**2,426,606**	**2,076,830**

POD 140013 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P400

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

-

POD Function: Operations

POD Name

Wastewater Operations and Maintenance - 1121 & 1151

Program Description

Operations and maintenance of the separated and combined sewer systems including pumping maintenance and treatment plant operations. Mechanical and electrical maintenance of the separated and combined sewer pumping systems.

Legal Requirement

Maintaining compliance with discharge requirements of the separated sewer system and combined sewer system, along with associated pumping facilities and water treatment plants, requires adherence to both state and federal regulations. The California State Water Resources Control Board (State Water Board) adopted Statewide General Waste Discharge Requirements (WDRs) for Sanitary Sewer Systems, Water Quality Order No. 2022-0103 (Sanitary Sewer Systems WDR), on December 6, 2022. The Sanitary Sewer Systems WDR requires public agencies that own or operate sanitary sewer systems to develop and implement Sewer System Management Plans (SSMPs) and report all Sanitary Sewer Overflows (SSOs) to the State Water Board's online SSO database. In addition, combined sewer systems (CSS) and wastewater treatment plant discharges are regulated under the federal Clean Water Act through the National Pollutant Discharge Elimination System (NPDES) program, which establishes permit requirements for all point source discharges to waters of the United States. Under the U.S. EPA's Combined Sewer Overflow (CSO) Control Policy, agencies must implement Nine Minimum Controls (NMCs) and develop a Long-Term Control Plan (LTCP) to reduce CSO events and achieve compliance with water quality standards. NPDES permits also govern wastewater treatment plants and associated pumping facilities, setting effluent limitations, monitoring, and reporting requirements, including public notification of discharges, to protect receiving waters, public health, and the environment. 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. RS-2010-0004, COMBINED WASTEWATER COLLECTION AND TREATMENT SYSTEM NPDES NO. CA0079111, ATTACHMENT D STANDARD PROVISIONS PERMIT COMPLIANCE A.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, 100 % Program is mandated. Reductions in level of services would likely not result in meeting legal requirements. Current level of service is ensuring all regulatory requirements are met and regulatory reports are prepared.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The minimum requirements are set by the National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System (MS4) permits which require proper operations and maintenance of the wastewater collection systems.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Elevated risk to public health and safety. Elevated risk of not complying with regulatory requirements.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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. Level of Service Standards are set based on permit requirements. 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?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140013

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	-	22,649	0	22,649	22,649	0
6006: Wastewater	12.00	1,719,949	158,179	1,878,128	1,119,374	2,000	0	(735,330)	-	2,264,172	2,264,173	(1)
6011: Storm Drainage	-	-	0	0	0	0	0	712,681	-	712,681	712,681	0
Total POD:	**12.00**	**1,719,949**	**158,179**	**1,878,128**	**1,119,374**	**2,000**	**0**	**0**	**0**	**2,999,502**	**2,999,503**	**(1)**

POD 140014 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P401

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

-

POD Function: Operations

POD Name

Water Policy & Regional Planning - 1381

Program Description

The Water Policy & Regional Planning section provides for local and regional engagement in support of water supply planning and conservation efforts as well as mandatory state reporting. Participation in various Board and commissions such as the Regional Water Authority, Water Forum, Association of California Water Agencies, California Water Efficiency Partnership, American Water Works Association (both CA/NV Section and nationally) and local Groundwater Authorities furthers the City's integrated water management objectives. Key objectives include protecting, planning, and enhancing the City's water rights and supply portfolio in support of current and future water demands. Activities include managing the City's water rights and associated permits, collaborating on regulatory issues. Administration of the City of Sacramento water use efficiency programs, including customer engagement, rebates, and education, also exists within this section.

Legal Requirement

State Water Resource Control Board (SWRCB) directives on water rights, CA State Senate Bill (SBX7-7) and the developing SWRCB long term conservation standards, 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, Senate Bill 555 (Water loss) - regulating water loss management, SB610-governs water supply assessments, and AB1739/SB1168, SB1319 that set forth Sustainable Groundwater Management directives.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The City is regulated by the State Water Resources Control Board and as a minimum threshold must demonstrate that water is being used in a beneficial fashion that avoids waste and unreasonable use. Must ensure a reliable and sustainable minimum supply of water for the public health, safety and welfare. 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, including state intervention. As a collective user of groundwater resources, the City must partner in ensuring that the resource is sustainably managed. Requirements to meet the City's long term water conservation target are shared annually by CA Department of Water Resources (DWR) and SWRCB starting in 2023 and continuing forward. These requirements will change over time and will be in place through 2028. Any deficiency in reporting to the State is flagged immediately by various State agencies. Lack of providing some submittals, such as Urban Water Management Plans would preclude City eligibility from State grant funding.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Potential violation of SWRCB requirements and subsequent adverse water right proceeding. City has obligations to implement conservation measures per state law. Lack of meeting sustainable groundwater objectives will trigger state intervention and fees in groundwater usage by the CA DWR. Lack of appropriate implementations of Urban Water Management planning produces vulnerability to future development or water supply reliability during periods of shortage.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Water Marketing and Transfer opportunities can generate revenue during drier hydrologic conditions in the State. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140014

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	12.00	1,653,148	17,459	1,670,607	262,583	300	0	(356,947)	-	1,576,543	1,576,544	(1)
Total POD:	**12.00**	**1,653,148**	**17,459**	**1,670,607**	**262,583**	**300**	**0**	**(356,947)**	**-**	**1,576,543**	**1,576,544**	**(1)**

POD 140015 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P402

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Water Distribution -1411

Program Description

The Water Distribution Team serves one-half million customers within a 100 square-miles service area delivering 32 billion gallons of potable water per year. The Team ensures we meet our goal of providing the community with safe and reliable drinking water. The team is responsible for operations and maintenance of the water distribution system including 1,600 miles of pipeline, 145,000 water meters, 30,000 valves, 700 air release valves, and 14,000 fire hydrants.

Legal Requirement

Compliance with GASB, GAAP, OSHA, County EMD, DTSC, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, 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 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. Also, included are mandatory orders from these various regulators.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Maintenance and testing of the system according to Federal, State, and local regulatory requirements as stated in Legal Requirement above.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Elevated risk to public health and safety. Elevated risk of not complying with regulatory requirements.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Potential consequences include disease outbreaks resulting from inadequate system maintenance, compromised fire-suppression capability that creates a public-safety risk, and additional operational audits that consume staff time and resources. These conditions could also reduce public confidence and funding as trust declines among City Council members, customers, and other stakeholders. Federal and State regulatory authorities may impose fines, require corrective actions, and, where authorized, appoint an administrator to oversee or take control of system operations. These consequences could increase costs, disrupt operations, and impair the system's ability to provide safe and reliable service.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140015

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	75.00	11,389,187	965,061	12,354,248	3,739,225	4,000	529,000	(230,141)	-	16,396,332	16,396,325	7
Total POD:	**75.00**	**11,389,187**	**965,061**	**12,354,248**	**3,739,225**	**4,000**	**529,000**	**(230,141)**	**0**	**16,396,332**	**16,396,325**	**7**

POD 140016 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P403

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Water Quality Lab and R&D -1371

Program Description

The WQLRD Program is responsible for water quality monitoring to ensure protection of public health and regulatory compliance, mandated regulatory reporting, research and development into emerging water quality issues and treatment process optimization. The WQLRD team responds to customer water quality concerns, acts as the Water Division's primary contact with regulators, and prepares the City's drinking water regulatory reports. These include the monthly drinking water report, annual Consumer Confidence Report, Public Health Goals Report, and Annual Drinking Water Report. This group also keeps the City's Water Quality Data Portal up to date.

Legal Requirement

Compliance with GASB, GAAP, OSHA, County EMD, DTSC, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, 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 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. Also, included are mandatory orders from these various regulators.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Monitoring of the system according to Federal, State, and local regulatory requirements as stated in Legal Requirement above.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Elevated risk to public health and safety. Elevated risk of not complying with regulatory requirements. Time delays in water quality analysis results.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Potential consequences include disease outbreaks resulting from inadequate system maintenance, compromised fire-suppression capability that creates a public-safety risk, and additional operational audits that consume staff time and resources. These conditions could also reduce public confidence and funding as trust declines among City Council members, customers, and other stakeholders. Federal and State regulatory authorities may impose fines, require corrective actions, and, where authorized, appoint an administrator to oversee or take control of system operations. These consequences could increase costs, disrupt operations, and impair the system's ability to provide safe and reliable service.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140016

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	16.00	2,501,779	55,449	2,557,228	627,638	1,000	0	(24,137)	-	3,161,729	3,161,732	(3)
Total POD:	**16.00**	**2,501,779**	**55,449**	**2,557,228**	**627,638**	**1,000**	**0**	**(24,137)**	**-**	**3,161,729**	**3,161,732**	**(3)**

POD 140017 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P404

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Water Maintenance - 1141

Program Description

This program is responsible for the maintenance and repair of water facilities, including surface water treatment plants, groundwater wells and potable water storage reservoirs. A near term focus of the Water System Maintenance is to further develop and refine the recurring work order system for the maintenance of over 7,200 Water Production assets by utilizing the vertical asset Computerized Maintenance Management System. Current goals include expanding planned maintenance work orders to manage occurance of reactive maintenance. The goals will improve our ability to maintain infrastructure - prolonging its useful life - while also determining predictable asset replacement intervals for continued budget stability. The team consists of two Machinist groups who have a direct impact on the delivery of safe and reliable drinking water to protect public health. Asset Management is working with this team to implement Reliability-Centered Maintenance (RCM) for maintenance planning to ensure that the equipment continue to perform as users require in their present operating context. Implementation of RCM will lead to increase in cost effectiveness, reliability, equipment uptime, and a greater understanding of the level of risk the Water Department is managing.

Legal Requirement

Compliance with GASB, GAAP, OSHA, County EMD, DTSC, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, 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 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 of the California Safe Drinking Water Act. Also, included are mandatory orders from these various regulators.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Maintenance of the system according to Federal, State and local regulatory requirements as stated in Legal Requirement above.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Elevated risk to public health and safety. Elevated risk of not complying with regulatory requirements.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Potential consequences include disease outbreaks resulting from inadequate system maintenance, compromised fire-suppression capability that creates a public-safety risk, and additional operational audits that consume staff time and resources. These conditions could also reduce public confidence and funding as trust declines among City Council members, customers, and other stakeholders. Federal and State regulatory authorities may impose fines, require corrective actions, and, where authorized, appoint an administrator to oversee or take control of system operations. These consequences could increase costs, disrupt operations, and impair the system's ability to provide safe and reliable service.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140017

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	18.00	2,864,272	484,766	3,349,038	1,118,556	14,052	113,000	(68,981)	-	4,525,665	4,525,664	1
6006: Wastewater	-	-	0	0	0	0	0	9,780	-	9,780	9,780	0
6011: Storm Drainage	-	-	0	0	0	0	0	14,853	-	14,853	14,853	0
Total POD:	**18.00**	**2,864,272**	**484,766**	**3,349,038**	**1,118,556**	**14,052**	**113,000**	**(44,348)**	**-**	**4,550,298**	**4,550,297**	**1**

POD 140019 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P431

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Engineering and Water Resources Administration -1311

Program Description

Provides the support function for the division including the Capital Improvement Program and Construction Management, Water Policy & Regional Planning, Development Review and Floodplain Management, Environmental and Regulatory Compliance, Asset Management, and Logistics. These division functions support compliance with numerous Federal and State mandates.

Legal Requirement

This program supports several Federal, State, and local mandates including, but not limited to, National Flood Insurance Program, Proposition 218, Federal Safe Drinking Water Act, Federal Clean Water Act, State Porter Cologne Water Quality Act, water conservation regulations, and other Federal and State mandates.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, the EWR Admin group supports all areas of the Engineering & Water Resource Division, including personnel actions, regulatory reporting, data management, staff reports, training and travel processing, staff reimbursements, licensure renewal, and contracts and procurement. Reducing or modifying would lead to concerns related to data integrity, reporting, other inefficiencies. Internal operations would experience delays. For asset management, a reduction in the level of service would adversely affect the team's ability to continue building and maintaining an asset management program that aligns with industry standards and meets legal requirements and mandates.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Non-compliance with Federal and State mandates that could result in fines and civil liabilities from a number of outside agencies. In addition, non-compliance puts the department in jeopardy of being ineligible for grant funding.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Administration support to the operations and maintenance sections is reduced. Enforcement through state, federal and local government agencies can occur. 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 Water Resources Control Board, Regional Water Quality Control Board, State Department of Public Health, Division of Drinking Water and/or USEPA. Failure to provide an asset management program leads to increased risk of asset failures and a higher cost of owenership. A consultant could provide the service, however as discussed above, lack of authority is an issue and services will cost more.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

POD Cost 140019

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	8.00	1,347,164	35,223	1,382,387	209,204	6,400	0	(580,098)	-	1,017,893	1,017,894	(1)
6006: Wastewater	-	-	0	0	0	0	0	203,818	-	203,818	203,818	0
6011: Storm Drainage	-	-	0	0	0	0	0	376,280	-	376,280	376,280	0
Total POD:	**8.00**	**1,347,164**	**35,223**	**1,382,387**	**209,204**	**6,400**	**0**	**0**	**-**	**1,597,991**	**1,597,992**	**(1)**

POD 140020 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P432

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Logistics - 1451

Program Description

Warehousing, procurement, contracting, equipment and facility maintenance.

Legal Requirement

Adherence to Internal and External auditor's recommendations regarding Warehouse Best Management Practices (BMPs); California Constitution Articles XIII C and D (218) which requires segregation of Enterprise Fund accounting and inventory management, and Federal GAO-02-447G guidelines regarding warehouse BMPs. Compliance with City procurement policy, City Code, and relevant California state codes related to procurement, contracting, and labor compliance and record keeping of applicable procurement documents to meet audit standards.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No. The Logistics program supports the department by procuring goods and services necessary for department administration, operations and maintenance. A reduction in the level of service would adversely affect operations and maintenance activities and likely hinder the departments ability to remain in compliance with all regulatory and legal mandates.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Compliance with programs listed in the Legal Requirements section.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out services increases costs and potentially reduces the quality and continuity of services. Department has limited control over contractor's staff, their suppliers, and their business as a whole. Any issues with contractor's service that result in contract termination could cause gaps in procuremnet while a new vendor comes onboard.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Services provided by the Logistics team are crucial and ensure that the department is able to purchase goods and services for the administration, operation, and maintenance of water, wastewater, and storm drainage infrastructure. Discontinuation of these services will effectively stop the department's ability to administrate, operate, and maintain these systems. 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. Violation of procurement policies or codes enforcement likely to occur via litigation from City ratepayers, Vendors, and/or public agencies.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

POD Cost 140020

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	14.00	1,931,225	38,300	1,969,525	349,607	1,000	0	(982,575)	-	1,337,557	1,337,559	(2)
6006: Wastewater	-	-	0	0	0	0	0	424,291	-	424,291	424,291	0
6011: Storm Drainage	-	-	0	0	0	0	0	558,284	-	558,284	558,284	0
Total POD:	**14.00**	**1,931,225**	**38,300**	**1,969,525**	**349,607**	**1,000**	**0**	**0**	**-**	**2,320,132**	**2,320,134**	**(2)**

POD 140021 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P434

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - City Charter

Council Priority: -

POD Function: Operations

POD Name

The Water Forum Office - 1051

Program Description

The Water Forum was previously 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. Then, in the spring of 2026, City Agreement 2026-0456 (the third interagency agreement) dated 05/22/2026 which maintained the Water Forum Office as a division within the City of Sacramento through 12/31/2050, discussed funding from City, and 13 other water funders. City Agreement 2026-0456 is a Memorandum of Understanding, (the Water Forum 2050 Agreement) dated with an effective date of 05/22/2026 signed by 33 stakeholder organizations. The Water Forum in included in City of Sacramento 2040 General Plan, Environmental Resources & Constraints ERC 2.5 "Environmental Awareness"

Legal Requirement

City Agreement 2026 0456 provides binding interagency obligations, particularly regarding administrative structure and funding, that legally obligate the City and participating funders to support the Water Forum Office through 2050.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The work of the Water Forum is unique and runs very lean as it is with only 4 staff working to advance science and health on the lower American River, and facilitate and coordinate dialogue with the 33 member agencies. This work promotes regional collaboration and endorsement in and for the City's work. Were the level of service altered that work would not be able to be accomplished.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Water Forum's level of service can be characterized by our ability to promote reliable regional water supplies while ensuring environmental stewardship of the Lower American River. Performance is qualitatively and quantitatively measured through various activities, including (but not limited to): hydrologic and water system modeling, continuous monitoring of river flows and temperatures, tracking implementation of the Water Forum's Flow Management Standard, and science-based activities such as redd counts, aerial surveys, habitat improvements monitoring, and adaptive management reviews.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Institutional knowledge is critical for the success of the Water Forum and that would be lost if contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

-

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

The program is funded by multiple organizations.

If General Fund Support is cut what is the impact?

-

POD Cost 140021

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	526,237	-	526,237	526,237	0
7103: Cty/Cnty Office-Water Planning	5.00	943,405	306,202	1,249,607	252,578	5,305	-	(657,121)	0	850,369	772,629	77,740
7104: Habitat Management Element	-	-	0	0	716,406	0	-	254,158	0	970,564	970,564	0
Total POD:	**5.00**	**943,405**	**306,202**	**1,249,607**	**968,984**	**5,305**	**0**	**123,274**	**0**	**2,347,170**	**2,269,430**	**77,740**

POD 140022 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P435

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

DOU Department Support -1061

Program Description

Department Support provides support for the Director and oversees the Department's media, communications, and outreach program. Additional responsibilities include administrative support in audit implementation, whistleblower case management, safety training compliance, and procurement for the Office of Director. Public Outreach is mandated as part of the regulatory requirements for the National Pollutant Discharge Elimination System (NPDES) Permit, National Flood Insurance Program (NFIP) program and state regulatory water conservation mandates. Additionally, it supports programs essential to the mandated programs for Sewer System Management Program (SSMP) and Water Quality and Drinking Water Reporting Requirements.

Legal Requirement

- 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 part 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.)
- Drinking Water Regulations (Title 22, California Code of Regulations) require the preparation and publishing of an annual consumer confidence report.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, the level of service cannot be reduced without compromising the City's legally required compliance.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Varies based on program.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The level of service would decrease if contracted out and the City would be out of compliance with many state and federal legally required mandates.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140022

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	4.00	624,184	20,400	644,584	192,102	0	0	(379,182)	-	457,504	457,504	0
6006: Wastewater	-	-	0	0	0	0	0	132,831	-	132,831	132,831	0
6011: Storm Drainage	-	-	0	0	0	0	0	174,779	-	174,779	174,779	0
Total POD:	**4.00**	**624,184**	**20,400**	**644,584**	**192,102**	**0**	**0**	**(71,572)**	**0**	**765,114**	**765,114**	**0**

POD 140025 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P458

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Drainage Collection -1431

Program Description

This team provides: 1) Rain & Levee Patrol 2) Weed Abatement (Fire Breaks) for All Levees, Ditches, Canals, and Basins 3) Protection of Critical Infrastructure 4) South Sacramento Streams Group Project and 5) Preventative and Reactive Drainage Collection System Maintenance.

Legal Requirement

1) Rain and Levee Patrol is mandated per the CA State Department of Water Resources (DWR) High Water Notifications requirement for 24-hour levee patrol when the Sacramento River levee reaches 27.3 ft of elevation at the I Street Bridge Gauge; 2) Weed abatement is required by Sacramento City Code 8.28.010 pursuant to CA State Government Code Title 4, Division 3, Part 2 Section 39500; 3) Protection of critical infrastructural is required by Sacramento City Code 8.140.010; 4) South Sac Streams maintenance required per CA State DWR pursuant to CA Water Code 12670.14(d) and by the MOU agreement with Sacramento Area Flood Control Agency (SAFCA). City of Sacramento is designated as a local maintaining agency (LMA) by CA State DWR; 5) General interior drainage maintenance and flood protection required per Federal Emergency Management (FEMA) -PL8499- 8499 and National Pollutant Discharge Elimination System (NPDES) Permit, Sacramento Regional County Sanitation District (SRCSD) 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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, services cannot be reduced or modified. Drainage collection is required to complete maintenance requirements annually, and report activities as part of permit and LMA obligations.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Rain Patrol is the 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 27.3 ft as mandated by the State of CA. Minimum requirement for levee maintenance is prescribed by the current DWR Framework document. All firebreaks must be mowed by July 1st each year. Compliance under MS4 NPDES Permit for our State Clean Water Quality Act; Title 23.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Response to emergency repairs and storm events would most likely result in slower response times, more property damage, and high overall costs to the City.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Increased risk of City interior flooding resulting in increased property damage, flood insurance, and public safety hazards. Federal and State agency enforcement is from FEMA, National Flood Insurance Program (NFIP), and CA Water Resources Control Board.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140025

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	40,969	-	40,969	40,969	0
6006: Wastewater	-	-	0	0	0	0	-	14,529	0	14,529	14,529	0
6011: Storm Drainage	53.00	7,927,105	664,435	8,591,540	3,255,055	0	293,000	(940,173)	-	11,199,422	11,199,421	1
2204: Northside Subdiv Maint Dist	-	-	-	-	-	-	-	8,000	-	8,000	0	8,000
2226: Neighborhood Water Quality Dist	-	-	-	-	-	-	-	3,000	-	3,000	0	3,000
2228: Willowcreek Assmnt Md	-	-	-	-	-	-	-	20,774	-	20,774	0	20,774
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	300,000	-	300,000	0	300,000
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	9,000	-	9,000	0	9,000
2247: Railyards Maint CFD No 2014-04	-	-	0	0	0	0	-	87,026	0	87,026	0	87,026
2248: Parkebridge CFD 2014-07	-	-	0	0	0	0	-	10,000	0	10,000	0	10,000
2249: SacMaintCFD2014-04 Annex Areas	-	-	0	0	0	0	-	36,500	0	36,500	0	36,500
2250: SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	-	298,120	-	298,120	0	298,120
Total POD:	**53.00**	**7,927,105**	**664,435**	**8,591,540**	**3,255,055**	**0**	**293,000**	**(112,255)**	**0**	**12,027,340**	**11,254,919**	**772,421**

POD 140026 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P463

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Water Operations and Maintenance Administration -1211

Program Description

Water Operations and Maintenance Administration has mandatory programs that necessitate proper oversight and administrative support 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, GAAP, State Drinking Water Regulations and Federal Safe Drinking Water Act, and other operational regulations for meter repairs, inspections, testing, operations and maintenance of the water distribution system, surface water treatment plants, groundwater wells, and potable water storage reservoirs; construction coordination with capital improvements for meter installation and infrastructure upgrades; water regulatory reporting; water quality monitoring and regulatory compliance; research and development for input into regulatory change, optimization of processes, and existing and future water quality issues.

Legal Requirement

Compliance with GASB, GAAP, OSHA, County EMO, DTSC, Labor Agreements, City Codes and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, 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 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. Also, included are mandatory orders from these various regulators.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Compliance with the Legal Requirements indicated above must be met.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Elevated risk to public health and safety. Elevated risk of not complying with regulatory requirements.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Potential consequences include disease outbreaks resulting from inadequate system maintenance, compromised fire-suppression capability that creates a public-safety risk, and additional operational audits that consume staff time and resources. These conditions could also reduce public confidence and funding as trust declines among City Council members, customers, and other stakeholders. Federal and State regulatory authorities may impose fines, require corrective actions, and, where authorized, appoint an administrator to oversee or take control of system operations. These consequences could increase costs, disrupt operations, and impair the system's ability to provide safe and reliable service.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140026

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	8.00	1,244,573	28,941	1,273,514	978,728	1,127	0	0	-	2,253,369	2,253,369	0
Total POD:	**8.00**	**1,244,573**	**28,941**	**1,273,514**	**978,728**	**1,127**	**0**	**0**	**-**	**2,253,369**	**2,253,369**	**0**

POD 140027 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P510

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Business Services Administration - 1661

Program Description

Business Services Admin provides oversight and administrative support to the Account Management, Customer Service, Fiscal Operations, Long Range Financial Planning and Logistics programs. The office coordinates with other departments and outside agencies on all financial matters for the department and provides support and oversight to ensure compliance with Proposition 218.

Legal Requirement

Business Services Division (BSD) is responsible for Prop 218 compliance for all financial planning, transactions, and reporting, including, but limited to, rate adjustment planning and implementation, budgetary and accounting, billing and account management.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Maintaining compliance with Prop 218.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Proposition 218 compliance and administrative oversight and support to the reporting workgroups would be reduced.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140027

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	3.00	525,239	5,051	530,290	58,314	0	0	(252,146)	-	336,458	336,458	0
6006: Wastewater	-	-	0	0	0	0	0	108,881	-	108,881	108,881	0
6011: Storm Drainage	-	-	0	0	0	0	0	143,265	-	143,265	143,265	0
Total POD:	**3.00**	**525,239**	**5,051**	**530,290**	**58,314**	**0**	**0**	**0**	**0**	**588,604**	**588,604**	**0**

POD 140029 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P555

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

-

POD Function: Operations

POD Name

Fund Level Programs - a portion of 1041.

Program Description

This program pays the enterprise fund debt service, City cost plan, insurance, bad debt, banking fees, SCERS, and enterprise fund specific needs such as water rights for the water fund.

Legal Requirement

The expenses paid from the DOU Fund Level Programs are required through various agreements, loans, bond issuance, and Memorandum of Understandings (MOU).

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, because this program is mandated through legally binding agreements, loan documents, bond covenants, insurance contracts, and MOUs, the level of service cannot be reduced or modified without violating those obligations. Each payment—whether related to debt service, insurance premiums, cost plan charges, SCERS, banking fees, or enterprise#specific needs such as water rights—is required to maintain compliance. Any reduction in payments would place the Department of Utilities out of compliance, leading to potential loan or bond defaults, increased liabilities, higher future borrowing costs, penalties, or the loss of critical services such as insurance coverage or water rights. Therefore, no changes to the level of service can be made without creating significant legal, financial, and operational risk.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

If payments are not made DOU will default on loans, be out of compliance for bonds or agreements, and have increased liabilities.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

This will impact DOU ratings for future bonds and loans as well cause default on bond covenants.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

POD Cost 140029

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	6,442,722	810,000	3,225,500	5,736,353	-	16,214,575	16,214,575	0
6006: Wastewater	-	-	0	0	2,063,825	0	1,547,356	2,527,102	-	6,138,283	6,138,283	0
6011: Storm Drainage	-	-	0	0	2,519,165	0	2,273,934	3,542,912	-	8,336,011	8,067,216	268,795
6021: Storm Drainage Property Fee	-	-	0	0	202,500	0	2,250,000	0	0	2,452,500	2,452,500	0
Total POD:	-	-	**0**	**0**	**11,228,212**	**810,000**	**9,296,790**	**11,806,367**	**0**	**33,141,369**	**32,872,574**	**268,795**

POD 140030 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P583

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

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 CIPs.

SCADA and Instrumentation - Provide maintenance and support for Industrial Control Network or Operations Technology (OT) of the SCADA system which includes Network, Process Control, Automation and Cybersecurity. Responsible for process control equipment, operator interface equipment, SCADA network, calibration of water quality instruments and chemical detection safety systems. 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 CIPs.

Legal Requirement

Compliance with EPA- AWIA, Section 1433 of the Safe Drinking Water Act (SDWA) (codified at 42 U.S.C. 300i-2) Executive Order 13636 and Presidential Policy Directive 21, California State Water Resources Control Board-Division of Drinking Water (DDW) & National Pollutant Discharge Elimination System (NPDES) the National Fire Protection Association (NFPA), National Electric Code (NEC), Cal-OSHA, Federal Clean Water Act (FCWA), National Flood Insurance Program (NFIP), Federal Safe Drinking Water Act (FSDWA), and other Federal and State mandates.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Compliance with federal and state programs including NFPA, NEC, OSHA, FCWA, NFIP, FSDWA and other federal and state mandates.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Knowledge of our Process Control environment is required including, SCADA, Instrumentation, Mechanical and Electrical in combination with how the operational technology supports the associated processes. This work must be performed by a qualified person who has the ability to recognize threats and anomalies within the system. There is also a cyber security concern with providing outside personnel detailed knowledge of our critical infrastructure, system architecture, configurations, and operating processes. Unnecessary dissemination of this information increases the potential attack surface and could create a vulnerability and potential cost

What happens if we don't do this in Program? Is there another entity who could perform this service?

Potential for disease and illness of epidemic proportion, compromised fire suppression, cyber ransomware attacks, additional operational audits are conducted impacting staff time and resources, non-compliance with legal requirements resulting in fines, penalties and potential employee injury or death, reduced public confidence, reduced funding because of the reduction in trust from our City Council members and customers etc. Federal and State authorities like the EPA, California State Water Resources Control Board, and The Division of Occupational Safety and Health (DOSH) Cal/OSHA canenforce and can levy fines as well as find an administrator to take over our system.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140030

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	39.00	6,581,441	308,929	6,890,370	2,173,686	303,153	896,000	(4,119,171)	-	6,144,038	6,144,036	2
6006: Wastewater	-	-	0	0	0	0	0	2,232,041	-	2,232,041	2,232,041	0
6011: Storm Drainage	-	-	0	0	0	0	0	1,631,576	-	1,631,576	1,631,576	0
Total POD:	**39.00**	**6,581,441**	**308,929**	**6,890,370**	**2,173,686**	**303,153**	**896,000**	**(255,554)**	**-**	**10,007,655**	**10,007,653**	**2**

POD 140032 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P766

Department: 14000:Utilities

Group: No Group

POD Category: Existing

Council Priority: -

POD Function: Operations

POD Name

DOU IT Services - 1351 & 1391

Program Description

Provides services and supplies budgets for department IT needs not allocated through Central IT for computer equipment, software licenses and maintenance, etc. Major systems and software include: application and database servers, virtual servers, digital storages, and network infrastructure supporting DOU operations, DOU Customer Care & Billing system (CC&B), GIS, Cityworks, Maintenance Connection, databases supporting DOU Information Hub, Microsoft Office, AutoCAD, and computer equipment and devices utilized by DOU staff.

Legal Requirement

There are no legal requirements for this program. However, this program supports water, sewer and storm drainage services in DOU and solid waste services that have legal requirements.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Reducing the level of service would cause significant impact to mandated and core DOU services and operations. DOU will not able to have sufficient software and hardware needed in operations, business services and billing, and customer support.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

N/A

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

There is no labor budget in this program, just services and supplies. So contracting out doesn't apply.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is unfunded, the computer equipment, software licensing, and maintenance could not be maintained. This can lead to water, sewer, and drainage systems as an indirect consequence that are enforced by Federal, State, and local governments.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140032

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	1,281,851	400,000	0	(1,145,595)	-	536,256	536,256	0
6006: Wastewater	-	-	0	0	0	0	0	351,955	-	351,955	351,955	0
6007: Recycling and Solid Waste	-	-	-	-	-	-	-	220,355	-	220,355	0	220,355
6011: Storm Drainage	-	-	0	0	0	0	0	486,633	-	486,633	486,633	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	71,688	0	71,688	71,688	0
7103: Cty/Cnty Office-Water Planning	-	-	0	0	0	0	-	14,964	0	14,964	14,964	0
Total POD:	-	-	**0**	**0**	**1,281,851**	**400,000**	**0**	**0**	**0**	**1,681,851**	**1,461,496**	**220,355**

POD 140033 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P767

Department: 14000:Utilities

Group: No Group

POD Category: Essential - Public Health (Operations)

Council Priority: -

POD Function: Operations

POD Name

Sustainability - 1081

Program Description

Long-range planning and development of projects, programs, and policies that address water conservation, water quality, stormwater, wastewater, energy consumption, and adaptation to climate change to improve sustainability of City of Sacramento's Utility facilities and operations. Planning and implementation of projects to reduce environmental impacts and GHG emissions in facilities and operations to meet the City's Climate Action and Adaptation Plan goals.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, this program is essential to meeting the goals of the City's 2040 General Plan 2040 and Climate Action and Adaptation Plan, and the Department's Sustainability Policy and forthcoming Sustainability Action Plan.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Sustainability program is necessary to manage the City's potable water supply, wastewater, and drainage systems to avoid or minimize the effects of climate change impacts on efficiency and resiliency of the City's infrastructure. 2040 General Plan - PFS-3.1 - "The City shall continue to provide reliable water, wastewater, and stormwater drainage utility services. 2040 General Plan - PFS-3.2 - "The City shall continue to improve the sustainability, resilience, and energy efficiency of its facilities, infrastructure, and operations consistent with the Climate Action and Adaptation Plan and the goal of achieving carbon neutrality by 2045." Climate Action and Adaptation Plan and internal operations goals aim 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 requires a 20% reduction in per capita water consumption (SBX7-7).

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out would cause loss of inter- and intra-departmental coordination, planning, and coalition building that achieve city and state sustainability and climate goals. Climate change resilience and adaption planning would be diminished compared to having allocated permanent staff.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Utilities would not meet the City's Climate Action and Adaptation Plan and 2040 General Plan goals. Less opportunity to pursue grant opportunities. Inability to research and coordinate opportunities within the department and other city departments. Inability to address climate change adaptation and mitigation which is increasingly impacting Department operations and being incorporated into regulatory requirements.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140033

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	2.00	366,007	14,901	380,908	276,725	0	0	(410,704)	-	246,929	246,928	1
6006: Wastewater	-	-	0	0	0	0	0	177,349	-	177,349	177,349	0
6011: Storm Drainage	-	-	0	0	0	0	0	233,355	-	233,355	233,355	0
Total POD:	**2.00**	**366,007**	**14,901**	**380,908**	**276,725**	**0**	**0**	**0**	**0**	**657,633**	**657,632**	**1**

POD 140034 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P768

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

-

POD Function: Operations

POD Name

Wastewater & Drainage O&M Admin - 1101

Program Description

Operations and Maintenance have mandatory programs that necessitate oversight and administrative support to comply with operations and financial regulations including State Proposition 218. The administrative support team was developed to assist the division in meeting compliance with internal business needs and external environmental regulatory requirements and is responsible for ensuring adequate equipment and staffing resources for division program compliance. The administration team provides reporting and permit renewal tracking support and management of the Municipal Separate Storm Sewer System (MS4) National Pollutant Discharge Elimination System (NPDES) Permit, Hazardous Materials Permit (HMP), Air Quality Permit, and Sanitary Sewer Management Plan (SSMP).

Legal Requirement

Honoring internal and external memorandum of understanding (MOU), City codes and policies, and adhering to regulatory requirements of the MS4 NPDES, HMP, Air Quality permits and the SSMP.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, the WW&D Admin group supports all areas of Wastewater and Drainage Operations and Maintenance, including personnel actions, regulatory reporting, data management, and contracts and procurement. Reducing or modifying would lead to concerns related to data integrity, reporting, other operational inefficiencies.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Maintaining compliance and avoiding violations.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Yes, O&M staff at all levels have convenient access to all WW&D Admin staff to assist with all areas of operations. Contracting out would slow processes and delay necessary actions to complete regulatory requirements efficiently. Personnel actions would take longer if staff cannot directly access administrative staff directly and data loss or inaccuracies or reporting delays would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Administration support to the operations and maintenance sections is reduced. Enforcement through state, federal and local government agencies can occur.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140034

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	0	390,201	-	390,201	390,201	0
6006: Wastewater	8.00	1,415,277	13,760	1,429,037	490,263	1,000	0	(1,226,346)	-	693,954	693,953	1
6011: Storm Drainage	-	-	0	0	0	0	0	836,145	-	836,145	836,145	0
Total POD:	**8.00**	**1,415,277**	**13,760**	**1,429,037**	**490,263**	**1,000**	**0**	**0**	**-**	**1,920,300**	**1,920,299**	**1**

POD 140035 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P769

Department: 14000:Utilities

Group: No Group

POD Category: Essential - Risk/Liability (Operations)

Council Priority: -

POD Function: Operations

POD Name

Governmental Affairs - 1071

Program Description

The Government Affairs section represents the Department of Utilities (DOU) at the local, state, and federal level in legislative and regulatory matters that affect the Department's operations. As a highly regulated entity, Government Affairs helps to shape the regulatory and legislative language that effect drinking water delivery, wastewater conveyance, and drainage operations. Each year brings new regulatory and legislative changes. This section coordinates and directs professional lobbyists and attorneys and assists in the policy development and strategic affairs of the Department. This section also supports the work of safeguarding the City's water rights.

Legal Requirement

There are no legal requirements for this program.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The City's 2040 General Plan - Utility Infrastructure - PFS 3,4,5 direct this program's work. Reducing this program would compromise the City's ability to deliver water services. This program is essential to ensuring that the three divisions operated by the Department, as well as a combined system, are represented in legislative and regulatory matters. A lower level of service could result in negative impacts to operations and costs to ratepayers.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

If Government Affairs were contracted out, the level of service would decline, outside entities would not represent the City's interests as well.

What happens if we don't do this in Program? Is there another entity who could perform this service?

No, there is not another entity that could perform this service.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140035

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	3.18	541,686	15,210	556,896	982,760	0	0	(670,682)	-	868,974	868,973	1
6006: Wastewater	-	-	0	0	0	0	0	320,518	-	320,518	320,518	0
6011: Storm Drainage	-	-	0	0	0	0	0	421,736	-	421,736	421,736	0
Total POD:	**3.18**	**541,686**	**15,210**	**556,896**	**982,760**	**0**	**0**	**71,572**	**0**	**1,611,228**	**1,611,227**	**1**

POD 140037 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P771

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Water Engineering - 1322

Program Description

Water Engineering is responsible for planning to meet future water demands, maintaining an asset management plan for existing water infrastructure assets, developing capital improvement projects to maintain and enhance current water infrastructure and facilities, and conducting water infrastructure design reviews to support development and other agency projects within the City of Sacramento. Water Engineering activities include preparing master plans, supporting operation and maintenance programs and projects, and delivering projects in compliance with various Federal and State regulations.

Legal Requirement

Compliance with California State and Regional Water Quality Control Boards. Source Water and Drinking Water Quality enforced by California State Water Board Division of Drinking Water (DDW) and US EPA.

-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, 2023
-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
-LCRR - Lead and Copper Rule Revision - regulates definitions of lead pipe and requires all water suppliers to provide an inventory of service line material on both the public and private laterals
-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
-Division of Drinking Water

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, levels of service should not be reduced or modified. The Water Engineering Program is mandated. The current level of service ensures all legal requirements listed above are met and in regulatory compliance. Some work tasks may be temporarily modified or deferred. However, even with task modifications, the operating budget will not be greatly impacted or reduced.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Compliance with the programs noted in the Legal Requirements section.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

The services provided by Water Engineering is a crucial component to providing reliable and 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?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

POD Cost 140037

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	9.00	1,899,842	11,494	1,911,336	116,520	0	0	(1,829,941)	-	197,915	197,914	1
Total POD:	**9.00**	**1,899,842**	**11,494**	**1,911,336**	**116,520**	**0**	**0**	**(1,829,941)**	**-**	**197,915**	**197,914**	**1**

POD 140038 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P772

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Wastewater Engineering - 1323

Program Description

Wastewater Engineering is responsible for planning for existing and future separated sewer system and combined sewer system wastewater capacity needs, developing capital improvement projects that maintain and improve current wastewater infrastructure and facilities, maintaining an asset management plan for existing wastewater infrastructure assets, and conducting wastewater infrastructure design reviews to support development and other agency projects within the City of Sacramento. Activities include developing comprehensive plans, supporting operating and maintenance programs and projects, engaging with regional wastewater agencies, and developing projects in compliance with various Federal and State regulations.

Legal Requirement

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. 2022-0103 for all publicly owned sanitary sewer collection systems; Associated Sewer System Management Plan (SSMP); other Federal and State mandates as required.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The levels of service should not be reduced or modified. Wastewater Engineering Program is mandated. Current level of service is ensuring all legal requirements noted above are met and data necessary for regulatory reporting is provided and submitted in a timely fashion. Some tasks in this program may be temporarily modified and still meet essential service needs, but there would be no reduction to the operating budget.

Planning (capacity assessments and modeling) is critical for identifying bottlenecks and ensuring no capacity-related sewer spills. The CSS NPDES LTCP and the State WDR SSMP (chapter 8) requires these assessments, and all CSS planning efforts are reported in the LTCP Annual Progress Report.
Capital Improvement Projects (CIP) legal role is to rehabilitiate or replace prioritized wastewater infrastructure and increase capacity to meet NPDES and State WDR mandates. Projects address deficiencies identified through field observations, customer complaints, private development projects, planning and asset data. State WDR SSMP requires regular audits on CIP program, and all CSS CIPs are reported in the LTCP Annual Progress Report.
Asset Managment Program underpins SSMP, State WDR compliance, CSS NPDES compliance, and prioritization of CIP funding. Current wastewater assessments focus on high-risk assets and those nearing end-of-life, so must maintain current asset condition, risk assessments, and replacement scheduling.
Design Reviews ensure new infrastructure meets design standards and prevent future capacity or compliance issues and all complex design submittals must receive full review to prevent compliance breaches.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

State how service is measured (person per area/neighborhood; response time).
The City's Wastewater Engineering Program levels of service are strictly governed by state and federal regulatory frameworks.
CSS:
Comply with EPA CSO Control Policy and State Combined Sewer System NPDES Permit by managing the combined sewer system conveyance and treatment of flows such that more than 85% of the annual volume during wet weather is treated. Measured by managing and measuring the flow capacity of the CSS to minimize CSOs and CSS outflows.
SSS & SSS:
Comply with Waste Discharge Requirements (WDRs) and chapter 8 of the Sewer System Management Plan. Measured by implement procedures and actvities for: Routine evaluation and assessment of system conditions; capacity assessment and design criteria; prioritization and corrective actions; and a capital improvement plan

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

DOU staff provide integrated services within the City to ensure regulatory requirements are met. Contracted work would not be able to be fully integrated within the City to ensure regulatory requirements are met related to planning, asset management, coordination with O&M on capital improvement program priorities, spill response support, development review, and other permit compliance. This would lead to potential violations by other departments due to less understanding of City processes by contractors. Portions of planning and CIP could be contracted out and meet current level of service. This accounts for 20% of the POD's efforts.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

POD Cost 140038

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6006: Wastewater	11.00	2,030,764	19,240	2,050,004	144,624	0	0	(1,321,791)	-	872,837	872,836	1
6011: Storm Drainage	-	-	0	0	0	0	-	52,059	0	52,059	52,059	0
Total POD:	**11.00**	**2,030,764**	**19,240**	**2,050,004**	**144,624**	**0**	**0**	**(1,269,732)**	**0**	**924,896**	**924,895**	**1**

POD 140039 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P773

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Drainage Engineering - 1324

Program Description

The Drainage Engineering program is responsible developing comprehensive plans for each drainage basin which includes hydraulic modeling to ensure compliance with City established levels of service and to protect property from flood damage caused by rainfall runoff; develop, design and manage construction of capital improvement projects that maintain and improve current drainage infrastructure and facilities; maintaining an asset management plan for existing drainage infrastructure assets; and conducting drainage infrastructure design reviews to support development and other agency projects within the City of Sacramento. Additionally, Drainage team provides engineering support for the operation and maintenance of drainage systems.

Legal Requirement

Support Federal Emergency Management Agency (FEMA) flood mapping evaluations by providing hydraulic model data.

Provide planning, hydraulic modeling and deliver capital projects to ensure compliance with Nation Pollutant Discharge Elimination System (NPDES) permit related to stormwater discharges from municipal sources (MS4) and compliance of State Water Board regulations related to trash capture.

Support Federal levee recertification efforts on area rivers - Provide engineering support to ensure compliance with regulations for local drainage encroachments in area river levees.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The Drainage Engineering program should not be reduced or modified. A reduction in level of service will result in increased flooding causing more property damage for smaller storms. A reduction in service may require remapping by FEMA that evaluates property damage potential and will likely increase the cost of flood insurance for residents of Sacramento. The City could face penalties for non-compliance with water quality regulations issued by the State Water Board, and slow efforts to certify federal and state levees.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

This POD was originally categorized as 'Essential', but is reclassified as 'Mandated' because it is required to meet legal and regulatory obligations.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Compliance with programs listed in the Legal Requirements section.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

DOU staff provide integrated services within the City to ensure regulatory requirements are met. Contracted work is not able to be fully integrated within the City to ensure regulatory requirements are met related to planning, asset management, coordination with O&M on capital improvement program priorities, spill response support, development review, and other permit compliance. This would lead to potential violations by other departments due to less understanding of City processes by contractors. Portions of planning and CIP could be contracted out and meet current level of service. This accounts for about 20% of the POD's efforts. We typically use consultants to assist with peak workloads where we don't have the capacity to do the work in-house. Also, we look for consultant support to manage large multidisciplined projects.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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. Discontinuing 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. 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?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund.Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

POD Cost 140039

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6021: Storm Drainage Property Fee	14.00	2,451,822	14,610	2,466,432	168,297	0	-	(2,141,065)	0	493,664	493,664	0
Total POD:	**14.00**	**2,451,822**	**14,610**	**2,466,432**	**168,297**	**0**	**0**	**(2,141,065)**	**0**	**493,664**	**493,664**	**0**

POD 140040 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P774

Department: 14000:Utilities

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

Electrical Engineering - 1363

Program Description

Electrical Engineering provides planning and development of future capital improvement projects that maintain and improve new and current electrical infrastructure for our water, wastewater, and drainage facilities; preparation of electrical studies of our facilities; preparation of request for proposals to test our electrical infrastructure. Activities include developing budgets, preparation of plans and specifications, construction support, supporting operations and maintenance programs and projects, and developing projects in compliance with various Federal and State regulations. Electrical Engineering also provides electrical infrastructure design reviews to support development and other agency projects within the City of Sacramento. In addition, Electrical Engineering implements 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 Requirement

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. The Electrical Engineering section complies with the following national standards National Electrical Code, IEEE, NFPA 70E, and NFPA 70B to ensure safe and reliable electrical designs. OSHA and NFPA 70E regulations mandate that electrical studies be performed on our facilities to ensure worker safety.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, there are deadlines that need to be met in regards to performing electrical studies. The NFPA 70E requires our facilities to have electrical studies completed every 5 years. This could result in the city being fined by OSHA for non compliance.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Compliance with the requirements noted in the Legal Requirements section.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Failure to perform electrical studies on our facilities every five years, per NFPA 70E, could result in equipment failures, potential injuries to city staff, and potential fines from OSHA. Failure to perform regular testing of breakers and relays per NFPA 70B could result in equipment failures. Failure to perform energy management functions could lead to increases in greenhouse gas emissions, increased operational costs, and decreases in equipment performance and efficiency resulting in higher capital and operating costs. In addition, hiring electrical engineering consultants is possible but would require us to train them on how we do our electrical designs to meet our requirements.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

POD Cost 140040

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	5.00	1,068,303	7,301	1,075,604	238,383	0	0	(819,963)	-	494,024	494,023	1
6006: Wastewater	-	-	0	0	0	0	0	266,650	-	266,650	266,650	0
6011: Storm Drainage	-	-	0	0	0	0	0	376,120	-	376,120	376,120	0
Total POD:	**5.00**	**1,068,303**	**7,301**	**1,075,604**	**238,383**	**0**	**0**	**(177,193)**	**-**	**1,136,794**	**1,136,793**	**1**

POD 140041 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P775

Department: 14000:Utilities

Group: Group 04

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Cross Connection Control - 1471

Program Description

The Cross Connection Control group serves to test, repair and replace 1,680 City owned backflow devices and evaluate cross connections with the City's water system to minimize concerns related to cross connections and backflow devices meet regulatory requirements. Additionally, the team manages the Cross-Connection Control Program for 8,000 private devices within the water system to ensure assemblies are tested annually, repaired or replaced as well as enforcing compliance with regulations. The team ensures we meet our goal of providing the community with safe and reliable drinking water.

Legal Requirement

Compliance with GASB, GAAP, OSHA, County EMD, DTSC, Labor Agreements, City Codes, and policies. As well as Federal: The EPA Clean Water Act and amendments, Safe Drinking Water Act, 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 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. Also, included are mandatory orders from various regulators.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Maintenance and testing of the system according to Federal, State, and local regulatory requirements as stated in Legal Requirement above.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Elevated risk to public health and safety. Elevated risk of not complying with regulatory requirements.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Potential consequences include disease outbreaks resulting from inadequate system maintenance, compromised fire-suppression capability that creates a public-safety risk, and additional operational audits that consume staff time and resources. These conditions could also reduce public confidence and funding as trust declines among City Council members, customers, and other stakeholders. Federal and State regulatory authorities may impose fines, require corrective actions, and, where authorized, appoint an administrator to oversee or take control of system operations. These consequences could increase costs, disrupt operations, and impair the system's ability to provide safe and reliable service.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140041

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	7.00	1,162,060	88,711	1,250,771	493,227	0	-	(279,391)	0	1,464,607	1,464,606	1
6006: Wastewater	-	-	0	0	0	0	-	8,702	0	8,702	8,702	0
6011: Storm Drainage	-	-	0	0	0	0	-	8,702	0	8,702	8,702	0
2232: Landscaping and Lighting	-	-	0	0	0	0	-	109,487	0	109,487	0	109,487
Total POD:	**7.00**	**1,162,060**	**88,711**	**1,250,771**	**493,227**	**0**	-	**(152,500)**	**0**	**1,591,498**	**1,482,010**	**109,488**

POD 140042 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P862

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Stormwater Classroom Presentation Services for Youth

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 Requirement

This outreach is required by the National Discharge Elimination System (NPDES) permit.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, outreach to school age children must be conducted at some level to meet regulatory requirements.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Staying in compliance with the NPDES permit.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	0	The program is contracted out.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Services are currently contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

Youth Program

Goal of Program

Youth Education

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	5-13	2814	Unknown	Other -

POD Cost 140042

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6011: Storm Drainage	-	-	0	0	97,916	0	0	0	-	97,916	97,916	0
Total POD:	-	-	**0**	**0**	**97,916**	**0**	**0**	**0**	-	**97,916**	**97,916**	**0**

POD Cost 140042 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6011: Storm Drainage	97,916	-	97,916	97,916	-	97,916
Total POD:	**97,916**	-	**97,916**	**97,916**	-	**97,916**

POD 140043 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P863

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

-

POD Function: Operations

POD Name

Stormwater Pollution Prevention Youth Program

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 Requirement

Helps meet National Discharge Elimination System (NPDES) permit requirements. If this program is not carried out, it could impact the effectiveness of stormwater pollution prevention outreach.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, program is currently mandated. Updates to regulatory workplan could change level of service in the future but mandated for FY2026/27.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

N/A

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	0	The program is contracted out.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Services are currently contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is not carried out, it could impact the effectiveness of stormwater pollution prevention outreach and our standing with our permit.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

Youth Program

Goal of Program

Youth Education

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	5-13	690	Unknown	Other -

POD Cost 140043

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6011: Storm Drainage	-	-	0	0	97,797	0	0	0	-	97,797	97,797	0
Total POD:	-	-	**0**	**0**	**97,797**	**0**	**0**	**0**	-	**97,797**	**97,797**	**0**

POD Cost 140043 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6011: Storm Drainage	97,797	-	97,797	97,797	-	97,797
Total POD:	**97,797**	-	**97,797**	**97,797**	-	**97,797**

POD 140044 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P1079

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

On-Site Power - 1162

Program Description

The Department of Utilities (DOU) On-Site Power Program provides operations, maintenance, and emergency response for the on-site power equipment for all City facilities for DOU, Public Works (including parking structures), Police, and Fire.

Legal Requirement

Maintaining compliance with Sac County EMD, Sac Metro Air Quality Management District, Federal EPA standards, NFPA 110 standards, and local code standards.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, 100% of this Program is mandated. Reductions in level of services would likely not result in meeting legal requirements. Current level of service is ensuring all regulatory requirements are met and regulatory reports are prepared.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The minimum requirements are set by each of the governing agencies listed in the legal requirement section, which require proper operations and maintenance of the on-site power equipment.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Elevated risk to public health and safety. Elevated risk of not complying with regulatory requirements.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Loss of power can result in widespread flooding, which would result in loss of life and property throughout the City, a loss of efficiency and communications within the public safety departments, loss of parking structure ventilation fans which could result in an increase of carbon monoxide from car exhaust resulting in death or injury to the public, a loss of electric fire sprinkler pumps, stuck elevators, and loss of egress lighting. These situations could lead to fines from the state and lawsuits from the public.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. There are General Fund impacts for supporting the Public Works, Police, and Fire Departments including parking structures. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

If General Fund support is cut, DOU could not provide services to the Public Works, Police, or Fire Departments due to Proposition 218. The on-site power associated with the General Fund would no longer be supported and would lose the ability to be permitted.

POD Cost 140044

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	0	0	-	218,671	0	218,671	218,671	0
6006: Wastewater	-	-	0	0	0	0	-	352,302	0	352,302	352,302	0
6011: Storm Drainage	8.00	1,301,330	23,401	1,324,731	349,804	10,000	-	(870,973)	0	813,562	813,562	0
Total POD:	**8.00**	**1,301,330**	**23,401**	**1,324,731**	**349,804**	**10,000**	-	**(300,000)**	**0**	**1,384,535**	**1,384,535**	**0**

POD 140045 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P1080

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Meter Reading

Program Description

This Program is responsible for reading and inspecting meters for accurate customer billing. This includes recording consumption, reporting issues, customer interaction, data entry, field activities, route management, safety compliance, acquiring timely and accurate meter reads for monthly residential and commercial billing for utility accounts.

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140045

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	8.00	757,425	2,001	759,426	70,344	0	55,000	0	0	884,770	884,772	(2)
Total POD:	**8.00**	**757,425**	**2,001**	**759,426**	**70,344**	**0**	**55,000**	**0**	**0**	**884,770**	**884,772**	**(2)**

POD 140046 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P1081

Department: 14000:Utilities

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

CIP Construction - 1325

Program Description

The DOUs Construction management section oversees contract management and construction inspection of capital projects for compliance with local, state and federal codes. Contract management assists with bidding and procurement documents, including drafting RFPs, RFQs, bid documents, and professional service agreements. Additionally, the contracts team oversees labor law compliance and enforcement of city labor initiatives. The construction management team provides construction inspection for compliance with local, state and federal specifications and standards, contract change management and final project documentation. This team is responsible for updating policy, procedures, and training to maintain consistency with the Departments construction delivery goals.

Legal Requirement

Support the Department by monitoring contracts for compliance with City procurement policy and relevant state codes related to public works contracting and labor compliance.

Support record keeping of procurement and construction contracts to meet the standards that would be required in an audit.

Support construction projects by monitoring and enforcing contract compliance with specifications and standards to protect the public.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No. When DOU projects are in construction it is critical that each project is inspected to ensure all of the plans and specifications requirements have been met by the contractor. This could result in a project that may not work as intended. It could result in DOU having to allocate funding to fix any discrepancies.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Compliance with programs listed in the Legal Requirements section.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Our staff works closely with our engineers and inspectors to ensure that DOU construction projects meet relevant state codes, plans, specifications, and labor compliance. This may be a challenge if these services are contracted out. The LOS would be negatively impacted costing additionally time and money.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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. In absence of the City performing this role, The City could lose local control, and the State of California would enforce compliance of these provisions and charge the city for these services.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

POD Cost 140046

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	7.00	1,104,109	7,599	1,111,708	60,415	0	0	(991,541)	0	180,582	180,583	(1)
6006: Wastewater	-	-	0	0	0	0	-	310,283	0	310,283	310,283	0
6011: Storm Drainage	-	-	0	0	0	0	-	263,812	0	263,812	263,812	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	27,128	0	27,128	27,128	0
Total POD:	**7.00**	**1,104,109**	**7,599**	**1,111,708**	**60,415**	**0**	**0**	**(390,318)**	**0**	**781,805**	**781,806**	**(1)**

POD 140048 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P1106

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

-

POD Function: Operations

POD Name

Drainage Ops CIP Support - 1481

Program Description

This program was created to fund the Drainage Ops operations and maintenance of the DOU assets that are constructed with the recently established Storm Drainage Property Fee CIP. The Storm Drainage Property Fee (Fund 6021) was established through a voter-approved ballot measure in April 2022 to finance the DOU Storm Drainage Capital Program including: drainage master plans for City drainage sheds and condition assessment of drainage assets to identify and prioritize capital projects, regulatory improvements related to state trash capture mandates, and the associated operating costs. Operating cost include:

- Operations and Maintenance Inspection and Condition Assessment of aging storm drainage infrastructure
- Operation and Maintenance of new drainage assets constructed by the new 6021 Fund
- Protection of local water quality and water supplies.
- Keeping trash and harmful chemicals out of the American and Sacramento rivers and local creeks.

Legal Requirement

The City of Sacramento must meet the State's permit requirements to prevent discharge of pollutants to waterways (including trash), which includes managing the stormwater system properly to prevent discharges and implementing the Trash Implementation Plan.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, this cannot be reduced in any way, the city is required to install and maintain a certain number of trash capture devices within the drainage system to protect our waterways. We must report on progress and amount of debris we remove on an annual basis starting in 2030, we have started several projects to start getting ready for the compliance. For Capital Improvement Projects (CIPs) this staff is responsible for supplying condition assessment information to city engineers so upgrades and system modeling can be completed. With construction and weather patterns changing they play an important role in the health and safety of the City of Sacramento Residents.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

City drainage systems need to be operated and maintained in compliance with State and Federal regulations related to safety and water quality standards, including the Trash Amendment to prohibit discharge of trash from regulated areas.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Using city staff is a cost savings and allows engineering to evaluate and adjust to areas that need attention without changing contracts and scope of work. City staff is flexible and schedules can change to accommodate where a contractor would have supplemental charges for changes in workload or daily operations.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Non-compliance with State and federal permit requirements may lead to fines and enforcement actions by the EPA and the state's Water Board. If the city drainage assets are not maintained or managed appropriately the city will experience lower levels of service and increased risk for catastrophic flooding.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

POD Cost 140048

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6011: Storm Drainage	9.00	1,294,060	27,501	1,321,561	173,491	0	-	(2,812,243)	0	(1,317,191)	(1,317,192)	1
6021: Storm Drainage Property Fee	-	-	0	0	0	0	98,000	596,585	0	694,585	694,585	0
Total POD:	**9.00**	**1,294,060**	**27,501**	**1,321,561**	**173,491**	**0**	**98,000**	**(2,215,658)**	**0**	**(622,606)**	**(622,607)**	**1**

POD 140049 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Long Range Financial Planning-1671-Mandated

Program Description

The Long Range Financial Planning (LRFP) section within DOU's Business Services Division (BSD) is responsible for securing 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, bonds, low-interest loans, fees, charges, etc.) providing the City with the greatest flexibility to replace and/or repair aging infrastructure, while minimizing potential risks.

Legal Requirement

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. 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 to two of Proposition 26.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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 to 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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140049

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	5.00	818,572	7,939	826,511	9,801	0	-	(495,264)	0	341,048	341,048	0
6006: Wastewater	-	-	0	0	0	0	-	213,863	0	213,863	213,863	0
6011: Storm Drainage	-	-	0	0	0	0	-	191,353	0	191,353	191,353	0
6021: Storm Drainage Property Fee	-	-	0	0	0	0	-	90,048	0	90,048	90,048	0
Total POD:	**5.00**	**818,572**	**7,939**	**826,511**	**9,801**	**0**	-	**0**	**0**	**836,312**	**836,312**	**0**

POD 140050 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 14000:Utilities

Group: No Group

POD Category: Essential - Risk/Liability (Operations)

Council Priority: -

POD Function: Operations

POD Name

Long Range Financial Planning - 1671 - Discretionary

Program Description

The Long Range Financial Planning (LRFP) section's grant program manages the identification, development, and coordination of grant opportunities that support DOU's long-term financial objectives. within DOU's Business Services Division (BSD) is responsible for seeking and securing grants on behalf of DOU.

Legal Requirement

Grants 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 to two of Proposition 26.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Level of service could be reduced to eliminate the pursuit of available grant programs from the local, state, or federal government and still meet our legal requirement. DOU currently has $52m in award grants that help fund capital improvement projects and reduce reliance on rate funding to fund critical infrastructure needs. Eliminating the DOU grant program saves $142,009 in Other Professional Services by eliminating contractual services that help find and apply for grants. Eliminating the grant program means rate revenues will need to increase to fund CIP projects, or if rate adjustments are not approved, the department's $2.2b deferred maintenance backlog will continue to grow. This situation leaves the department vulnerable to the potential for increased system failures and emergency repairs, which cost significantly higher to resolve.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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 to 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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the General Fund.

POD Cost 140050

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	-	-	0	0	142,009	0	-	0	0	142,009	142,009	0
Total POD:	-	-	**0**	**0**	**142,009**	**0**	-	**0**	**0**	**142,009**	**142,009**	**0**

POD 140051 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P592

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Employee & Administrative Services - 1651 - Mandated

Program Description

Department-wide administrative support including coordination with Human Resources related to personnel actions, recruitment and hiring and on-boarding efforts. Coordinating across the department's assigned staff for all personnel, recruitment, hiring, on-boarding, and separation efforts. Coordinate reporting of Out-of--Class assignments for CalPERS reporting requirement; Developed and oversees the department's employee recognition program. Leads community outreach efforts for employment opportunities in the department. Process and coordinate all Public Records Act requests for the department. Coordinates and oversees the Department's use of the City's contract with University Enterprise Inc, which is how we hire and employ college interns across the Department.

Legal Requirement

Ensure compliance with ADA, FMLA, CSB Rules, MOUs, and OSHA requirements. Follow EEO practices, Public Records Act compliance; CalPERS AB1847, and Federal 1-9 management for employment verification.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No; cannot be reduced and still meet legal requirements.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

N/A

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is not funded, the Department would need to rely on HR for assistance with employee services and would not have internal coordination amongst staff on personnel related assignments. Each division would need to invest time and funding into personnel administration, employee recognition, on-boarding, and response to Public Records Act requests, making consistency in following processes across the department difficult. The Employee Recognition Program would dissolve and there would not be any staff knowledgeable of the current PRA process.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the general fund.

POD Cost 140051

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	4.00	676,836	7,256	684,092	32,026	-	0	(316,840)	-	399,278	399,279	(1)
6006: Wastewater	-	-	0	0	0	0	0	136,817	-	136,817	136,817	0
6011: Storm Drainage	-	-	0	0	0	0	0	180,023	-	180,023	180,023	0
Total POD:	**4.00**	**676,836**	**7,256**	**684,092**	**32,026**	**0**	**0**	**0**	**0**	**716,118**	**716,119**	**(1)**

POD 140052 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P592

Department: 14000:Utilities

Group: No Group

POD Category: Essential - Risk/Liability (Operations)

Council Priority: -

POD Function: Operations

POD Name

Employee & Administrative Services - 1651 - Essential

Program Description

Employee & Administrative Services coordinates and oversees the Department's High School Summer Student Program, providing youth with hands on work experience in various roles throughout the Department.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Reduction in the program would limit the number of local youth participating and gaining exposure to our career opportunities, which ultimately effects our potential to hire new skilled labor candidates. The High School Summer Program is a departmental youth program promoting and educating the local youth about the skilled trades job opportunities available within public utilities, providing on the job training and experience in a variety of trades areas. This program is directly tied to one of our department's goals related to the City's RGEAP initiative to do outreach and provide education to local youth, providing them with a basic knowledge of careers in government service and providing opportunities for preparing for those careers. Reduction in the program would limit the number of local youth participating and gaining exposure to our career opportunities, which ultimately effects our potential to hire new skilled labor candidates.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

N/A

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

-

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

This program has no impact on the general fund.

Youth Program

Goal of Program

To introduce high school age students to the variety careers available in the utilities field, providing them with work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	-	14-18	10-15	High school students in the greater Sacramento Area.	City City of Sacramento

POD Cost 140052

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	0.00	0	0	0	1,600	-	0	0	-	1,600	1,600	0
Total POD:	**0.00**	**0**	**0**	**0**	**1,600**	**0**	**0**	**0**	**0**	**1,600**	**1,600**	**0**

POD Cost 140052 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6005: Water	1,600	-	1,600	1,600	-	1,600
Total POD:	**1,600**	-	**1,600**	**1,600**	-	**1,600**

POD 140053 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P428

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Director's Office Administration - 1011 - Mandated

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, drainage issues, and advises the Mayor/City Council and City Manager's Office on these issues. The Office coordinates with other departments and outside agencies.

Legal Requirement

The Director, with support from staff, is responsible for all programs and services for DOU that must remain in compliance with several federal, state, and local mandates. The Department could not function without a Director.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Meeting all regulatory requirements from Federal, State, and local mandates for water, sewer and drainage is the minimum. Unable to run department without Director and support staff.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

POD Cost 140053

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	3.00	751,893	8,500	760,393	383,805	0	3,300	(630,006)	-	517,492	517,493	(1)
6006: Wastewater	-	-	0	0	0	0	0	272,048	-	272,048	272,048	0
6011: Storm Drainage	-	-	0	0	0	0	0	357,958	-	357,958	357,958	0
Total POD:	**3.00**	**751,893**	**8,500**	**760,393**	**383,805**	**0**	**3,300**	**0**	**0**	**1,147,498**	**1,147,499**	**(1)**

POD 140054 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P428

Department: 14000:Utilities

Group: No Group

POD Category: Essential - Risk/Liability (Operations)

Council Priority: -

POD Function: Operations

POD Name

Director's Office Administration - 1011 - Essential

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. A portion of the consulting services within the Office of the Director Administration group is dedicated to support unforeseen needs that arise from operational, regulatory, legislative or legal challenges.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If we reduce this program by $86k budgeted for consulting services, we would lose some flexibility to influence legislation and regulatory changes and address unforseen legal or operational challenges.

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

Per Proposition 218, the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

POD Cost 140054

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6005: Water	0.00	0	0	0	86,000	0	0	0	-	86,000	86,000	0
Total POD:	**0.00**	**0**	**0**	**0**	**86,000**	**0**	**0**	**0**	**0**	**86,000**	**86,000**	**0**

POD 140055 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P457

Department: 14000:Utilities

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: -

-

POD Function: Operations

POD Name

Floodplain Management - a portion of 1341 - Mandated

Program Description

As part of the National Flood Insurance Program (NFIP), this section ensures compliance with local, state, and federal floodplain regulations and allows federally backed mortgages in flood zone areas. In addition, the program supports the Department's Wastewater and Drainage Division in its role as the Local Maintaining Agency for several miles of federal project levees.

Legal Requirement

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.
Central Valley Flood Protection Act of 2008, enacted by Senate Bill 5 (2007)

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Yes, the City voluntarily participates in FEMA's Community Rating System Program (CRS). This program rewards local communities for implementing floodplain management practices that exceed the minimum requirements of the NFIP. The City is currently a Class 4 community which provides for a 30% discount on flood insurance for the City's residents and businesses.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Enact and enforce development regulations related to floodplains, maintain records of floodplain development, assist in the preparation and revision of floodplain maps, conduct public outreach, participate in the Community Rating System (CRS), update the Comprehensive Flood Management Plan, update the Local Hazard Mitigation Plan, etc.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Loss of ability to participate in NFIP. 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?

Per Proposition 218 the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

POD Cost 140055

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6011: Storm Drainage	1.25	248,404	0	248,404	0	0	0	0	-	248,404	248,404	0
Total POD:	**1.25**	**248,404**	**0**	**248,404**	**0**	**0**	**0**	**0**	**-**	**248,404**	**248,404**	**0**

POD 140056 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P457

Department: 14000:Utilities

Group: No Group

POD Category: Existing

Council Priority: -

POD Function: Operations

POD Name

Floodplain Management - a portion of 1341 - Discretionary

Program Description

The Floodplain Management voluntarily participates in FEMA's Community Rating System Program (CRS). This program rewards local communities for implementing floodplain management practices that exceed the minimum requirements of the National Flood Insurance Program (NFIP).

Legal Requirement

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Yes, the City voluntarily participates in FEMA's Community Rating System Program (CRS). This program rewards local communities for implementing floodplain management practices that exceed the minimum requirements of the NFIP. The City is currently a Class 4 community which provides for a 30% discount on flood insurance for the City's residents and businesses. Participation in the CRS program could be reduced or discontinued; however, doing so would eliminate approximately $2M in annual flood insurance discounts for residents and businesses, greatly impacting the community.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Enact and enforce development regulations related to floodplains, maintain records of floodplain development, assist in the preparation and revision of floodplain maps, conduct public outreach, participate in the Community Rating System (CRS), update the Comprehensive Flood Management Plan, update the Local Hazard Mitigation Plan, etc.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program has no services that can be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

Per Proposition 218 the enterprise fund revenues can be increased through council approval for the Water and Wastewater funds and voter initiative for the Storm Drainage fund. This program has no impact on the General Fund. Enterprise fund revenues must remain dedicated to their intended operational purposes and are not available to offset General Fund activities.

If General Fund Support is cut what is the impact?

N/A

POD Cost 140056

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6011: Storm Drainage	0.00	0	0	0	8,004	0	0	0	-	8,004	8,004	0
Total POD:	**0.00**	**0**	**0**	**0**	**8,004**	**0**	**0**	**0**	**-**	**8,004**	**8,004**	**0**

POD

Citywide R5 Budget vs Cost Summary by Fund

Public Works

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		444.00	65,686,105	180,787	65,866,892	41,118,426	460,959	2,996,000	(74,729,589)	-	35,712,688	41,947,392	(6,234,704)
	2401: Measure U		4.00	681,374	360	681,734	41,346	0	700,000	(86,397)	-	1,336,683	-	1,336,683
	2608: Marina		6.60	662,804	(34,970)	627,834	724,235	0	-	17,079	-	1,369,148	2,176,075	(806,927)
	6004: Parking		60.75	6,665,280	(806,598)	5,858,682	5,173,451	45,097	634,500	(106,755)	-	11,604,975	21,189,326	(9,584,351)
	6005: Water		-	-	-	-	0	-	-	25,605	-	25,605	0	25,605
	6006: Wastewater		-	-	-	-	-	-	-	23,955	-	23,955	-	23,955
	6007: Recycling and Solid Waste		184.30	23,824,834	1,630,984	25,455,818	38,865,413	25,000	13,265,540	14,502,832	-	92,114,603	99,385,367	(7,270,764)
	6010: Community Center		-	-	-	-	-	-	-	90	-	90	-	90
	6011: Storm Drainage		-	-	-	-	-	-	-	331,212	-	331,212	-	331,212
	6012: 4th R Program		-	-	-	-	-	-	-	38	-	38	-	38
	6501: Fleet Management		83.00	10,530,254	(147,032)	10,383,222	30,352,850	37,516,447	290,000	2,009,379	-	80,551,898	80,305,601	246,297
	6502: Risk Mgmt		-	-	-	-	-	-	-	3,493	-	3,493	-	3,493
	1002: Interdepartmental Service		-	-	-	-	-	-	-	2,105,711	-	2,105,711	-	2,105,711
	2002: Gas Tax 2016		-	-	-	-	0	-	2,955,508	6,590,423	-	9,545,931	15,000,000	(5,454,069)
	2006: Traffic Safety		-	-	-	-	0	-	-	351,208	-	351,208	200,000	151,208
	2007: Major Street Construction		-	-	-	-	-	-	-	-	-	-	1,930,000	(1,930,000)
	2008: Trench Cut Fee		-	-	-	-	0	-	-	-	-	0	0	0
	2013: Transportation Development		-	-	-	-	-	-	-	-	-	-	600,000	(600,000)
	2017: Citation I-5 Maintenance		-	-	-	-	-	-	-	40,000	-	40,000	-	40,000
	2018: Private Development		-	-	-	-	-	-	-	0	-	0	-	0
	2026: New Measure A Maintenance		-	-	-	-	-	-	-	17,110,597	-	17,110,597	16,518,000	592,597
	2032: Fair Share Contributions		-	-	-	-	-	-	-	0	-	0	0	0
	2033: I-5 Subregional Corridor Mitig		-	-	-	-	-	-	-	-	-	-	0	0
	2035: Tree Planting Replacement		-	-	-	-	-	-	-	-	-	-	120,000	(120,000)
	2036: Road Maint and Rehabilitation		-	-	-	-	-	-	-	-	-	-	14,672,000	(14,672,000)
	2038: NMA Traffic Control & Safety		-	-	-	-	-	0	-	-	-	0	1,624,000	(1,624,000)
	2039: NMA Safety, Streets, Ped, Bic		-	-	-	-	-	-	5,500	-	-	5,500	2,395,000	(2,389,500)
	2040: SB720 Red Light Camera Fund		-	-	0	0	-	-	0	161,361	-	161,361	261,099	(99,738)
	2201: Power Inn Rd Md 2003-01		-	-	-	-	-	-	-	14,891	-	14,891	-	14,891
	2202: Neighborhood Lighting Dist		-	-	-	-	-	-	-	33,287	-	33,287	-	33,287
	2204: Northside Subdiv Maint Dist		-	-	-	-	-	-	-	8,000	-	8,000	-	8,000
	2205: Subdiv Lndscpng Maint Dist		-	-	-	-	-	-	-	363,722	-	363,722	-	363,722
	2206: Laguna Creek Maint Dist		-	-	-	-	-	-	-	103,132	-	103,132	-	103,132
	2207: 12th Street Maint Benefit Area		-	-	-	-	-	-	-	26,300	-	26,300	-	26,300
	2226: Neighborhood Water Quality Dist		-	-	-	-	-	-	-	87,022	-	87,022	-	87,022
	2227: N Nat Lndscp 99-02		-	-	-	-	-	-	-	918,500	-	918,500	-	918,500
	2228: Willowcreek Assmnt Md		-	-	-	-	-	-	-	37,110	-	37,110	-	37,110
	2229: Willowcreek Lndscpng CFD		-	-	-	-	-	-	-	140,000	-	140,000	-	140,000
	2230: N Natomas Lands CFD 3		-	-	-	-	-	-	-	1,000,000	-	1,000,000	-	1,000,000
	2231: Village Garden N.-Mtce Dist #1		-	-	-	-	-	-	-	46,282	-	46,282	-	46,282
	2232: Landscaping and Lighting		-	-	-	-	0	-	200,000	16,487,818	-	16,687,818	-	16,687,818
	2238: Del Paso Nuevo Landscaping CFD		-	-	-	-	-	-	-	30,813	-	30,813	-	30,813
	2245: NW Land Park CFD 2013-02		-	-	-	-	-	-	-	0	-	0	-	0
	2246: Township 9 CFD No. 2012-06		-	-	-	-	0	-	-	2,000	-	2,000	-	2,000
	2247: Railyards Maint CFD No 2014-04		-	-	-	-	-	-	-	326,613	-	326,613	-	326,613
	2248: Parkebridge CFD 2014-07		-	-	-	-	-	-	-	126,433	-	126,433	-	126,433
	2249: SacMaintCFD2014-04 Annex Areas		-	-	-	-	-	-	-	133,713	-	133,713	-	133,713
	2250: SacMaintCFD2014-04 Area 01		-	-	-	-	-	-	-	238,912	-	238,912	-	238,912
	2255: Sac Services CFD 2018-05		-	-	-	-	-	-	-	30,000	-	30,000	-	30,000
	2256: Sac Services CFD 2018-05 - DS		-	-	-	-	-	-	-	26,774	-	26,774	-	26,774
	2507: Land Park		-	-	-	-	-	-	-	32,850	-	32,850	-	32,850
	2701: Disaster Relief Act		-	-	-	-	-	-	-	0	-	0	-	0
	2801: Cal EPA		-	-	-	-	0	-	-	0	-	0	0	0
	3207: NNFP Transit Fee		-	-	-	-	-	-	-	0	-	0	-	0
	3215: Transportation Development Impact Fee		-	-	-	-	-	-	-	0	-	0	1,500,000	(1,500,000)
	3216: Greenbriar Impact Fee		-	-	-	-	-	-	-	0	-	0	-	0
	6207: Solid Waste Grant Reimbursement		-	-	-	-	0	-	-	-	-	0	0	0
Total Public Works			**782.65**	**108,050,652**	**823,531**	**108,874,183**	**116,275,721**	**38,047,503**	**21,047,048**	**(11,435,586)**	**-**	**272,808,869**	**299,823,860**	**(27,014,991)**

POD

Citywide R5 Budget vs Cost Summary by Fund

Public Works

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
POD	1001: General Fund	150002: 150002-Asset Management-Central Servi	1.20	163,447	974	164,421	64,631	3,382	-	(208,258)	-	24,176	-	24,176
		150003: 150003-Asset Management	4.20	724,819	4,577	729,396	235,006	11,918	-	(741,952)	-	234,369	-	234,369
		150004: 150004-Facilities Maintenance	8.15	1,413,347	8,422	1,421,769	558,874	29,244	1,900	-	-	2,011,787	-	2,011,787
		150005: 150005-Fleet-Asset Management	-	-	0	0	0	0	-	17,526	0	17,526	0	17,526
		150006: 150006-Fleet Maintenance/Repair-heavy	-	-	0	0	0	0	-	176,988	0	176,988	0	176,988
		150008: 150008-Fuel Management	-	-	0	0	0	0	-	4,690	0	4,690	0	4,690
		150009: 150009-Bridge Repair	2.50	339,699	6,924	346,623	100,525	478	-	(443,758)	-	3,869	0	3,869
		150010: 150010-Concrete Services	24.20	3,436,328	63,747	3,500,075	6,703,970	1,580	-	(7,875,713)	-	2,329,912	3,063,169	(733,257)
		150011: 150011-Encroachment Permits	11.12	1,779,832	(797)	1,779,035	87,111	7,084	-	(2,020,239)	-	(147,009)	10,000	(157,009)
		150012: 150012-Roadway Maintenance	49.60	6,518,484	219,306	6,737,790	3,428,174	5,572	-	(10,878,536)	-	(707,000)	58,000	(765,000)
		150013: 150013-Speed Limit Program	1.80	285,572	2,741	288,313	183,055	732	-	(466,046)	-	6,054	0	6,054
		150014: 150014-Street Lights & Traffic Signals	20.70	2,926,273	28,087	2,954,360	1,875,769	7,502	-	(4,775,593)	-	62,037	141,652	(79,615)
		150015: 150015-Traffic Signal Operations	6.10	1,142,641	10,967	1,153,608	732,444	2,929	-	(1,864,758)	-	24,223	0	24,223
		150016: 150016-Traffic Signs & Markings	20.55	2,602,746	24,982	2,627,728	1,668,383	6,672	-	(4,247,603)	-	55,180	22,000	33,180
		150017: 150017-A & E-City facilities project	4.10	878,606	5,235	883,841	347,424	18,179	20,000	(1,202,845)	-	66,600	-	66,600
		150019: 150019-Asset Mgmt-downtown properties	2.50	405,431	2,416	407,847	160,318	8,389	165,737	(257,753)	-	484,538	-	484,538
		150020: 150020-AM-city property	3.30	546,349	3,256	549,605	216,041	11,305	-	(472,546)	-	304,404	-	304,404
		150021: 150021-Fac Maint-Preventive , daily,	23.20	3,354,274	19,987	3,374,261	1,326,368	69,403	273,310	(2,147,938)	-	2,895,404	355,514	2,539,890
		150022: 150022-Fac Maint-Remodels, improvemen	10.65	1,624,727	9,681	1,634,408	642,459	33,617	210,053	(2,455,185)	-	65,354	-	65,354
		150026: 150026-Fleet parts inventory managemen	-	-	0	0	0	0	-	3,950	0	3,950	0	3,950
		150027: 150027-Motor pool/Car share	-	-	0	0	0	0	-	1,728	0	1,728	0	1,728
		150028: 150028-Arborist Services	6.20	888,641	30,568	919,209	820,861	3,217	-	(1,828,345)	-	(85,057)	50,000	(135,057)
		150030: 150030-Urban Forest Maintenance	33.20	4,235,731	126,971	4,362,702	3,409,592	13,361	-	(7,594,351)	-	191,304	-	191,304
		150032: 150032-Alternative Modes	1.40	262,825	2,173	264,998	41,227	517	0	(280,093)	-	26,649	0	26,649
		150033: 150033-Project Development	11.22	2,196,853	(483)	2,196,370	108,439	8,632	-	(2,047,234)	-	266,206	-	266,206
		150034: 150034-Streetscape Maintenance	8.50	1,203,407	(2,316)	1,201,091	6,806,092	2,471	-	(7,882,028)	-	127,626	-	127,626
		150036: 150036-Transportation Planning	3.60	623,405	5,665	629,070	92,587	1,339	-	(651,752)	-	71,245	0	71,245
		150038: 150038-Architects and Engineers-Ener	3.90	817,800	4,873	822,673	323,380	16,921	30,000	(859,175)	-	333,799	-	333,799
		150042: 150042-On-Street Parking Enforcement	49.00	5,164,578	(389,837)	4,774,741	1,131,182	13,347	733,000	703,640	0	7,355,910	14,474,451	(7,118,541)
		150043: 150043-On-Street Parking Meters	12.20	1,525,579	11,325	1,536,904	3,770,099	11,085	102,000	4,106,967	0	9,527,055	18,003,558	(8,476,503)
		150044: 150044-Project Design & Delivery	14.67	2,948,182	(1,052)	2,947,130	144,294	11,734	-	(2,665,189)	-	437,969	-	437,969
		150046: 150046-Residential Parking Program	8.00	846,996	(63,646)	783,350	184,683	2,179	0	600,463	0	1,570,675	604,600	966,075
		150049: 150049-Survey	9.92	1,501,708	(711)	1,500,997	73,499	5,977	-	(1,802,227)	-	(221,755)	-	(221,755)
		150050: 150050-Traffic Design & Review	6.90	1,311,639	12,589	1,324,228	840,773	3,363	-	(2,140,558)	-	27,806	0	27,806
		150051: 150051-Traffic Investigations	8.85	1,231,535	11,820	1,243,355	789,425	3,157	-	(2,009,827)	-	26,110	0	26,110
		150053: 150053-Operate Sacramento Marina	-	-	0	0	49,284	0	0	0	0	49,284	49,284	0
		150054: 150054-Architects and Engineers-Amer	1.50	250,308	1,586	251,894	105,232	5,506	-	(386,629)	-	(23,996)	-	(23,996)
		150055: 150055-Architects and Engineers-Desi	5.10	1,019,806	5,982	1,025,788	397,005	20,774	30,000	-	-	1,473,567	-	1,473,567
		150057: 150057-Facilities Maintenance-Regula	6.10	1,104,599	6,582	1,111,181	436,787	22,855	-	-	-	1,570,823	-	1,570,823
		150058: 150058-ADA	0.71	136,191	(51)	136,140	6,666	542	30,000	(128,990)	-	44,358	-	44,358
		150059: 150059-Construction Inspections	12.92	2,086,474	(926)	2,085,548	102,119	8,304	-	(2,347,256)	-	(151,285)	-	(151,285)
		150060: 150060-Development Plan Review	11.32	2,008,662	(812)	2,007,850	98,311	7,995	-	(2,056,574)	-	57,582	30,000	27,582
		150061: 150061-Entitlements Review	4.05	753,900	7,236	761,136	483,257	1,933	-	(1,230,344)	-	15,982	0	15,982
		150062: 150062-Map Review	6.82	1,124,336	(489)	1,123,847	55,029	4,475	-	(1,239,031)	-	(55,681)	-	(55,681)
		150063: 150063-Traffic Studies	2.55	485,773	4,663	490,436	311,385	1,245	-	(792,768)	-	10,298	0	10,298
		150069: 150069-Director & Dept-wide Administra	10.50	2,089,749	(4,857)	2,084,892	263,800	64,330	-	(2,010,831)	-	402,190	-	402,190
		150082: 150082-Commercial Compliance	9.00	1,384,361	360	1,384,721	1,911,137	7,000	1,400,000	0	0	4,702,858	5,085,164	(382,306)
		150088: 150088-Sustainability and Climate Action	0.20	43,557	307	43,864	3,173	71	-	(42,677)	0	4,431	0	4,431
		150128: 150128-Vision Zero Safety Planning and Administration	1.80	296,933	2,761	299,694	28,557	643	-	(290,938)	0	37,956	0	37,956
	Total General Fund		**444.00**	**65,686,103**	**180,787**	**65,866,890**	**41,118,426**	**460,959**	**2,996,000**	**(74,729,589)**	**0**	**35,712,686**	**41,947,392**	**(6,234,706)**
POD	2401: Measure U	150005: 150005-Fleet-Asset Management	-	-	0	0	0	0	-	4,373	0	4,373	0	4,373
		150006: 150006-Fleet Maintenance/Repair-heavy	-	-	0	0	0	0	-	44,159	0	44,159	0	44,159
		150008: 150008-Fuel Management	-	-	0	0	0	0	-	1,170	0	1,170	0	1,170
		150026: 150026-Fleet parts inventory managemen	-	-	0	0	0	0	-	985	0	985	0	985
		150027: 150027-Motor pool/Car share	-	-	0	0	0	0	-	431	0	431	0	431
		150037: 150037-Illegal Dumping-1851	-	-	-	-	-	-	400,000	-	-	400,000	-	400,000
		150088: 150088-Sustainability and Climate Action	4.00	681,374	360	681,734	41,346	-	300,000	(137,516)	-	885,564	-	885,564

POD

Citywide R5 Budget vs Cost Summary by Fund

Public Works

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	Total Measure U		**4.00**	**681,374**	**360**	**681,734**	**41,346**	**0**	**700,000**	**(86,397)**	**0**	**1,336,683**	**0**	**1,336,683**
POD	2608: Marina	150005: 150005-Fleet-Asset Management	-	-	0	0	0	0	-	37	0	37	0	37
		150053: 150053-Operate Sacramento Marina	6.60	662,804	(34,970)	627,834	724,235	0	0	4,157	0	1,356,226	2,176,075	(819,849)
		150069: 150069-Director & Dept-wide Administra	-	-	-	-	-	-	-	12,885	-	12,885	-	12,885
	Total Marina		**6.60**	**662,804**	**(34,970)**	**627,834**	**724,235**	**0**	**0**	**17,079**	**0**	**1,369,148**	**2,176,075**	**(806,927)**
POD	6004: Parking	150004: 150004-Facilities Maintenance	-	-	-	-	-	-	1,990	-	-	1,990	-	1,990
		150005: 150005-Fleet-Asset Management	-	-	0	0	0	0	-	149	0	149	0	149
		150006: 150006-Fleet Maintenance/Repair-heavy	-	-	0	0	0	0	-	949	0	949	0	949
		150019: 150019-Asset Mgmt-downtown properties	-	-	-	-	-	-	173,592	-	-	173,592	-	173,592
		150021: 150021-Fac Maint-Preventive , daily,	-	-	-	-	-	-	45,362	-	-	45,362	-	45,362
		150022: 150022-Fac Maint-Remodels, improvemen	-	-	-	-	-	-	56	-	-	56	-	56
		150041: 150041-Off-Street Parking Facilities	60.75	6,665,280	(806,598)	5,858,682	5,173,451	45,097	413,500	(426,677)	0	11,064,053	21,189,326	(10,125,273)
		150069: 150069-Director & Dept-wide Administra	-	-	-	-	-	-	-	318,824	-	318,824	-	318,824
	Total Parking		**60.75**	**6,665,280**	**(806,598)**	**5,858,682**	**5,173,451**	**45,097**	**634,500**	**(106,755)**	**0**	**11,604,975**	**21,189,326**	**(9,584,351)**
POD	6005: Water	150005: 150005-Fleet-Asset Management	-	-	0	0	0	0	-	3,486	0	3,486	0	3,486
		150006: 150006-Fleet Maintenance/Repair-heavy	-	-	0	0	0	0	-	22,119	0	22,119	0	22,119
	Total Water		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**25,605**	**0**	**25,605**	**0**	**25,605**
POD	6006: Wastewater	150005: 150005-Fleet-Asset Management	-	-	0	0	0	0	-	3,261	0	3,261	0	3,261
		150006: 150006-Fleet Maintenance/Repair-heavy	-	-	0	0	0	0	-	20,694	0	20,694	0	20,694
	Total Wastewater		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**23,955**	**0**	**23,955**	**0**	**23,955**
POD	6007: Recycling and Solid Waste	150005: 150005-Fleet-Asset Management	-	-	0	0	0	0	-	18,996	0	18,996	0	18,996
		150006: 150006-Fleet Maintenance/Repair-heavy	-	-	0	0	0	0	-	120,532	0	120,532	0	120,532
		150037: 150037-Illegal Dumping-1851	10.00	1,212,186	10,332	1,222,518	351,650	-	-	(1,164,711)	-	409,457	-	409,457
		150066: 150066-Landfill Operations-1771	5.00	778,694	0	778,694	169,813	-	226,000	-	-	1,174,507	-	1,174,507
		150067: 150067-Residential Garbage Collection	81.50	10,709,991	855,080	11,565,071	22,721,122	12,538	8,445,361	7,586,236	-	50,330,327	48,996,100	1,334,227
		150068: 150068-Street Sweeping-1751	11.90	1,629,989	114,126	1,744,115	1,295,657	890	676,180	678,536	-	4,395,377	3,540,177	855,200
		150069: 150069-Director & Dept-wide Administra	-	-	-	-	-	-	-	38,654	-	38,654	-	38,654
		150073: 150073-Residential Recycling Collectio	31.60	3,958,322	287,162	4,245,484	2,609,932	3,798	1,077,234	2,729,947	-	10,666,395	15,424,952	(4,758,557)
		150074: 150074-Green Waste Collection (contain	44.30	5,535,652	364,284	5,899,936	11,717,239	7,775	2,840,765	4,494,642	-	24,960,358	31,424,138	(6,463,780)
		150082: 150082-Commercial Compliance	-	-	0	0	0	0	-	0	0	0	0	0
	Total Recycling and Solid Waste		**184.30**	**23,824,834**	**1,630,984**	**25,455,818**	**38,865,413**	**25,000**	**13,265,540**	**14,502,832**	**0**	**92,114,603**	**99,385,367**	**(7,270,764)**
POD	6010: Community Center	150005: 150005-Fleet-Asset Management	-	-	0	0	0	0	-	90	0	90	0	90
	Total Community Center		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**90**	**0**	**90**	**0**	**90**
POD	6011: Storm Drainage	150005: 150005-Fleet-Asset Management	-	-	0	0	0	0	-	3,443	0	3,443	0	3,443
		150006: 150006-Fleet Maintenance/Repair-heavy	-	-	0	0	0	0	-	21,843	0	21,843	0	21,843
		150012: 150012-Roadway Maintenance	-	-	-	-	-	-	-	111,000	-	111,000	-	111,000
		150074: 150074-Green Waste Collection (contain	-	-	-	-	-	-	-	194,926	-	194,926	-	194,926
	Total Storm Drainage		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**331,212**	**0**	**331,212**	**0**	**331,212**
POD	6012: 4th R Program	150005: 150005-Fleet-Asset Management	-	-	0	0	0	0	-	38	0	38	0	38
	Total 4th R Program		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**38**	**0**	**38**	**0**	**38**
POD	6501: Fleet Management	150005: 150005-Fleet-Asset Management	7.10	1,176,161	(12,578)	1,163,583	2,596,449	37,509,338	-	12,434	-	41,281,804	6,484,996	34,796,808
		150006: 150006-Fleet Maintenance/Repair-heavy	71.70	8,706,747	(127,013)	8,579,734	26,220,474	7,109	-	1,792,995	0	36,600,312	59,551,371	(22,951,058)
		150008: 150008-Fuel Management	1.90	294,606	(3,366)	291,240	694,824	-	-	75,213	-	1,061,277	12,358,940	(11,297,663)
		150026: 150026-Fleet parts inventory managemen	1.60	253,995	(2,834)	251,161	585,115	0	0	73,099	-	909,374	1,328,901	(419,527)
		150027: 150027-Motor pool/Car share	0.70	98,745	(1,240)	97,505	255,988	0	290,000	16,985	-	660,478	581,394	79,084
		150069: 150069-Director & Dept-wide Administra	-	-	-	-	-	-	-	38,654	-	38,654	-	38,654
	Total Fleet Management		**83.00**	**10,530,254**	**(147,032)**	**10,383,222**	**30,352,850**	**37,516,447**	**290,000**	**2,009,379**	**0**	**80,551,899**	**80,305,601**	**246,297**
POD	6502: Risk Mgmt	150005: 150005-Fleet-Asset Management	-	-	0	0	0	0	-	476	0	476	0	476
		150006: 150006-Fleet Maintenance/Repair-heavy	-	-	0	0	0	0	-	3,017	0	3,017	0	3,017

POD

Citywide R5 Budget vs Cost Summary by Fund

Public Works

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	Total Risk Mgmt		-	-	**0**	**0**	**0**	**0**	-	**3,493**	**0**	**3,493**	**0**	**3,493**
POD	1002: Interdepartmental Service	150019: 150019-Asset Mgmt-downtown properties	-	-	-	-	-	-	-	236,684	-	236,684	-	236,684
		150021: 150021-Fac Maint-Preventive , daily,	-	-	-	-	-	-	-	1,453,913	-	1,453,913	-	1,453,913
		150069: 150069-Director & Dept-wide Administra	-	-	-	-	-	-	-	415,114	-	415,114	-	415,114
	Total Interdepartmental Service		-	-	-	-	-	-	-	**2,105,711**	-	**2,105,711**	-	**2,105,711**
POD	2002: Gas Tax 2016	150003: 150003-Asset Management	-	-	0	0	0	0	-	101,929	0	101,929	0	101,929
		150009: 150009-Bridge Repair	-	-	-	-	-	-	35,421	135,587	-	171,008	-	171,008
		150010: 150010-Concrete Services	-	-	-	-	-	-	480,391	-	-	480,391	-	480,391
		150011: 150011-Encroachment Permits	-	-	0	0	0	0	36,019	0	0	36,019	0	36,019
		150012: 150012-Roadway Maintenance	-	-	-	-	-	-	1,421,021	417,158	-	1,838,179	-	1,838,179
		150013: 150013-Speed Limit Program	-	-	-	-	-	-	-	106,678	-	106,678	-	106,678
		150014: 150014-Street Lights & Traffic Signals	-	-	-	-	-	-	40,000	1,639,934	-	1,679,934	-	1,679,934
		150015: 150015-Traffic Signal Operations	-	-	-	-	-	-	80,000	426,844	-	506,844	-	506,844
		150016: 150016-Traffic Signs & Markings	-	-	-	-	-	-	520,000	351,208	-	871,208	-	871,208
		150028: 150028-Arborist Services	-	-	-	-	-	-	2,945	-	-	2,945	-	2,945
		150030: 150030-Urban Forest Maintenance	-	-	-	-	-	-	12,233	-	-	12,233	-	12,233
		150032: 150032-Alternative Modes	-	-	-	-	-	-	0	175,115	-	175,115	0	175,115
		150033: 150033-Project Development	-	-	0	0	0	0	-	32,758	0	32,758	0	32,758
		150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	3,496	44,587	-	48,083	-	48,083
		150036: 150036-Transportation Planning	-	-	-	-	-	-	250,000	421,882	-	671,882	-	671,882
		150043: 150043-On-Street Parking Meters	-	-	0	0	0	0	-	30,955	0	30,955	0	30,955
		150049: 150049-Survey	-	-	-	-	-	-	32,132	-	-	32,132	-	32,132
		150050: 150050-Traffic Design & Review	-	-	-	-	-	-	-	489,974	-	489,974	-	489,974
		150051: 150051-Traffic Investigations	-	-	-	-	-	-	-	460,050	-	460,050	-	460,050
		150059: 150059-Construction Inspections	-	-	-	-	-	-	41,849	-	-	41,849	-	41,849
		150061: 150061-Entitlements Review	-	-	-	-	-	-	-	281,626	-	281,626	-	281,626
		150063: 150063-Traffic Studies	-	-	-	-	-	-	-	181,465	-	181,465	-	181,465
		150069: 150069-Director & Dept-wide Administra	-	-	-	-	-	-	-	1,081,649	-	1,081,649	15,000,000	(13,918,351)
		150128: 150128-Vision Zero Safety Planning and Administration	-	-	0	0	0	0	-	211,024	0	211,024	0	211,024
	Total Gas Tax 2016		-	-	**0**	**0**	**0**	**0**	**2,955,508**	**6,590,423**	**0**	**9,545,931**	**15,000,000**	**(5,454,069)**
POD	2006: Traffic Safety	150016: 150016-Traffic Signs & Markings	-	-	0	0	0	0	-	351,208	0	351,208	0	351,208
		150069: 150069-Director & Dept-wide Administra	-	-	-	-	-	-	-	-	-	-	200,000	(200,000)
	Total Traffic Safety		-	-	**0**	**0**	**0**	**0**	-	**351,208**	**0**	**351,208**	**200,000**	**151,208**
POD	2007: Major Street Construction	150069: 150069-Director & Dept-wide Administra	-	-	-	-	-	-	-	-	-	-	1,930,000	(1,930,000)
	Total Major Street Construction		-	-	-	-	-	-	-	-	-	-	**1,930,000**	**(1,930,000)**
POD	2013: Transportation Development	150069: 150069-Director & Dept-wide Administra	-	-	-	-	-	-	-	-	-	-	600,000	(600,000)
	Total Transportation Development		-	-	-	-	-	-	-	-	-	-	**600,000**	**(600,000)**
POD	2017: Citation I-5 Maintenance	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	40,000	-	40,000	-	40,000
	Total Citation I-5 Maintenance		-	-	-	-	-	-	-	**40,000**	-	**40,000**	-	**40,000**
POD	2026: New Measure A Maintenance	150009: 150009-Bridge Repair	-	-	-	-	-	-	-	221,824	-	221,824	-	221,824
		150010: 150010-Concrete Services	-	-	-	-	-	-	-	5,057,388	-	5,057,388	-	5,057,388
		150012: 150012-Roadway Maintenance	-	-	-	-	-	-	-	8,899,233	-	8,899,233	-	8,899,233
		150014: 150014-Street Lights & Traffic Signals	-	-	-	-	-	-	-	147,553	-	147,553	-	147,553
		150016: 150016-Traffic Signs & Markings	-	-	-	-	-	-	-	2,159,484	-	2,159,484	-	2,159,484
		150028: 150028-Arborist Services	-	-	-	-	-	-	-	74,507	-	74,507	-	74,507
		150030: 150030-Urban Forest Maintenance	-	-	-	-	-	-	-	309,476	-	309,476	-	309,476
		150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	241,132	-	241,132	-	241,132
		150069: 150069-Director & Dept-wide Administra	-	-	-	-	-	-	-	-	-	-	16,518,000	(16,518,000)
	Total New Measure A Maintenance		-	-	-	-	-	-	-	**17,110,597**	-	**17,110,597**	**16,518,000**	**592,597**
POD	2035: Tree Planting Replacement	150069: 150069-Director & Dept-wide Administra	-	-	-	-	-	-	-	-	-	-	120,000	(120,000)
	Total Tree Planting Replacement		-	-	-	-	-	-	-	-	-	-	**120,000**	**(120,000)**

POD

Citywide R5 Budget vs Cost Summary by Fund

Public Works

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
POD	2036: Road Maint and Rehabilitation	150069: 150069-Director & Dept-wide Administra	-	-	-	-	-	-	-	-	-	-	14,672,000	(14,672,000)
	Total Road Maint and Rehabilitation		-	-	-	-	-	-	-	-	-	-	**14,672,000**	**(14,672,000)**
POD	2038: NMA Traffic Control & Safety	150069: 150069-Director & Dept-wide Administra	-	-	-	-	-	-	-	-	-	-	1,624,000	(1,624,000)
	Total NMA Traffic Control & Safety		-	-	-	-	-	-	-	-	-	-	**1,624,000**	**(1,624,000)**
POD	2039: NMA Safety, Streets, Ped, Bic	150036: 150036-Transportation Planning	-	-	-	-	-	-	5,500	-	-	5,500	-	5,500
		150069: 150069-Director & Dept-wide Administra	-	-	-	-	-	-	-	-	-	-	2,395,000	(2,395,000)
	Total NMA Safety, Streets, Ped, Bic		-	-	-	-	-	-	**5,500**	-	-	**5,500**	**2,395,000**	**(2,389,500)**
POD	2040: SB720 Red Light Camera Fund	150032: 150032-Alternative Modes	-	-	0	0	0	0	-	80,681	0	80,681	130,550	(49,869)
		150036: 150036-Transportation Planning	-	-	0	0	0	0	-	80,681	0	80,681	130,550	(49,869)
	Total SB720 Red Light Camera Fund		-	-	**0**	**0**	**0**	**0**	-	**161,361**	**0**	**161,361**	**261,099**	**(99,738)**
POD	2201: Power Inn Rd Md 2003-01	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	14,891	-	14,891	-	14,891
	Total Power Inn Rd Md 2003-01		-	-	-	-	-	-	-	**14,891**	-	**14,891**	-	**14,891**
POD	2202: Neighborhood Lighting Dist	150014: 150014-Street Lights & Traffic Signals	-	-	-	-	-	-	-	33,287	-	33,287	-	33,287
	Total Neighborhood Lighting Dist		-	-	-	-	-	-	-	**33,287**	-	**33,287**	-	**33,287**
POD	2204: Northside Subdiv Maint Dist	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	8,000	-	8,000	-	8,000
	Total Northside Subdiv Maint Dist		-	-	-	-	-	-	-	**8,000**	-	**8,000**	-	**8,000**
POD	2205: Subdiv Lndscpng Maint Dist	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	363,722	-	363,722	-	363,722
	Total Subdiv Lndscpng Maint Dist		-	-	-	-	-	-	-	**363,722**	-	**363,722**	-	**363,722**
POD	2206: Laguna Creek Maint Dist	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	103,132	-	103,132	-	103,132
	Total Laguna Creek Maint Dist		-	-	-	-	-	-	-	**103,132**	-	**103,132**	-	**103,132**
POD	2207: 12th Street Maint Benefit Area	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	26,300	-	26,300	-	26,300
	Total 12th Street Maint Benefit Area		-	-	-	-	-	-	-	**26,300**	-	**26,300**	-	**26,300**
POD	2226: Neighborhood Water Quality Dist	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	87,022	-	87,022	-	87,022
	Total Neighborhood Water Quality Dist		-	-	-	-	-	-	-	**87,022**	-	**87,022**	-	**87,022**
POD	2227: N Nat Lndscp 99-02	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	918,500	-	918,500	-	918,500
	Total N Nat Lndscp 99-02		-	-	-	-	-	-	-	**918,500**	-	**918,500**	-	**918,500**
POD	2228: Willowcreek Assmnt Md	150068: 150068-Street Sweeping-1751	-	-	-	-	-	-	-	37,110	-	37,110	-	37,110
	Total Willowcreek Assmnt Md		-	-	-	-	-	-	-	**37,110**	-	**37,110**	-	**37,110**
POD	2229: Willowcreek Lndscpng CFD	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	140,000	-	140,000	-	140,000
	Total Willowcreek Lndscpng CFD		-	-	-	-	-	-	-	**140,000**	-	**140,000**	-	**140,000**
POD	2230: N Natomas Lands CFD 3	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-	1,000,000
	Total N Natomas Lands CFD 3		-	-	-	-	-	-	-	**1,000,000**	-	**1,000,000**	-	**1,000,000**
POD	2231: Village Garden N.-Mtce Dist #1	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	46,282	-	46,282	-	46,282
	Total Village Garden N.-Mtce Dist #1		-	-	-	-	-	-	-	**46,282**	-	**46,282**	-	**46,282**
POD	2232: Landscaping and Lighting	150014: 150014-Street Lights & Traffic Signals	-	-	-	-	-	-	-	5,413,869	-	5,413,869	-	5,413,869
		150028: 150028-Arborist Services	-	-	-	-	-	-	38,807	1,527,038	-	1,565,845	-	1,565,845
		150030: 150030-Urban Forest Maintenance	-	-	-	-	-	-	161,193	6,342,819	-	6,504,012	-	6,504,012
		150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	3,204,092	-	3,204,092	-	3,204,092
	Total Landscaping and Lighting		-	-	-	-	-	-	**200,000**	**16,487,818**	-	**16,687,818**	-	**16,687,818**
POD	2238: Del Paso Nuevo Landscaping CFD	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	30,813	-	30,813	-	30,813
	Total Del Paso Nuevo Landscaping CFD		-	-	-	-	-	-	-	**30,813**	-	**30,813**	-	**30,813**

POD

Citywide R5 Budget vs Cost Summary by Fund

Public Works

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
POD	2246: Township 9 CFD No. 2012-06	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	2,000	-	2,000	-	2,000
	Total Township 9 CFD No. 2012-06		-	-	-	-	-	-	-	**2,000**	-	**2,000**	-	**2,000**
POD	2247: Railyards Maint CFD No 2014-04	150021: 150021-Fac Maint-Preventive , daily,	-	-	-	-	-	-	-	15,000	-	15,000	-	15,000
		150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	306,613	-	306,613	-	306,613
		150041: 150041-Off-Street Parking Facilities	-	-	0	0	0	0	0	5,000	0	5,000	0	5,000
	Total Railyards Maint CFD No 2014-04		-	-	**0**	**0**	**0**	**0**	**0**	**326,613**	**0**	**326,613**	**0**	**326,613**
POD	2248: Parkebridge CFD 2014-07	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	126,433	-	126,433	-	126,433
	Total Parkebridge CFD 2014-07		-	-	-	-	-	-	-	**126,433**	-	**126,433**	-	**126,433**
POD	2249: SacMaintCFD2014-04 Annex Areas	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	133,713	-	133,713	-	133,713
	Total SacMaintCFD2014-04 Annex Areas		-	-	-	-	-	-	-	**133,713**	-	**133,713**	-	**133,713**
POD	2250: SacMaintCFD2014-04 Area 01	150034: 150034-Streetscape Maintenance	-	-	-	-	-	-	-	238,912	-	238,912	-	238,912
	Total SacMaintCFD2014-04 Area 01		-	-	-	-	-	-	-	**238,912**	-	**238,912**	-	**238,912**
POD	2255: Sac Services CFD 2018-05	150014: 150014-Street Lights & Traffic Signals	-	-	-	-	-	-	-	30,000	-	30,000	-	30,000
	Total Sac Services CFD 2018-05		-	-	-	-	-	-	-	**30,000**	-	**30,000**	-	**30,000**
POD	2256: Sac Services CFD 2018-05 - DS	150034: 150034-Streetscape Maintenance	-	-	0	0	0	0	-	26,774	0	26,774	0	26,774
	Total Sac Services CFD 2018-05 - DS		-	-	**0**	**0**	**0**	**0**	-	**26,774**	**0**	**26,774**	**0**	**26,774**
POD	2507: Land Park	150030: 150030-Urban Forest Maintenance	-	-	-	-	-	-	-	32,850	-	32,850	-	32,850
	Total Land Park		-	-	-	-	-	-	-	**32,850**	-	**32,850**	-	**32,850**
POD	3215: Transportation Development Impact Fee	150069: 150069-Director & Dept-wide Administra	-	-	-	-	-	-	-	-	-	-	1,500,000	(1,500,000)
	Total Transportation Development Impact Fee		-	-	-	-	-	-	-	-	-	-	**1,500,000**	**(1,500,000)**
Total POD Plan			**782.65**	**108,050,649**	**823,531**	**108,874,180**	**116,275,721**	**38,047,503**	**21,047,048**	**(11,435,586)**	**0**	**272,808,867**	**299,823,860**	**(27,014,994)**
Budget less POD			**0.00**	**2**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**2**

POD 150002 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P038

Department: 15000:Public Works

Group: Group 09

POD Category: Existing

Council Priority: -

POD Function: Operations

POD Name

Central Services (Mail)

Program Description

Central Services (Mail), Collection, processing and distribution.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	-	1.2	1 year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Some mail services are already outsourced; however, internal staff provide essential Citywide coordination, particularly for the City Clerk and election activities. Further outsourcing would reduce control, responsiveness, and service reliability while requiring departments to arrange services independently.

What happens if we don't do this in Program? Is there another entity who could perform this service?

(Note: departments already pay through the cost plan for these services) If this program is eliminated, departments would still need interoffice and U.S. mail services and would have to perform the work themselves or procure an outside service. While a private vendor could take on some aspects of the service, this change would also introduce extra layers of contract administration and diminish the benefits of centralized coordination. Moreover, secure mail, such as legal documents and political candidate applications, currently managed by city staff could face potential timing and confidentiality issues if handled externally. These factors underscore the importance of maintaining internal control for sensitive materials.

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

No

If General Fund Support is cut what is the impact?

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 150002

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.20	163,447	974	164,421	64,631	3,382	-	(208,258)	-	24,176	-	24,176
Total POD:	**1.20**	**163,447**	**974**	**164,421**	**64,631**	**3,382**	-	**(208,258)**	-	**24,176**	-	**24,176**

POD 150003 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P039

Department: 15000:Public Works

Group: Group 09

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	4.2	One year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out real property services would increase costs, reduce City control, and risk loss of Caltrans certification, lease revenue, and continuity in property transactions. It should remain a core City function.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated or significantly reduced, property acquisitions, appraisals, leases and right-of-way activities would be delayed or transferred to consultants. Qualified consultants can perform portions of the technical work; however, the City must retain sufficient oversight and expertise to protect City property interests, meet state and federal requirements, and maintain required certifications. Reduction of this program could delay capital projects, jeopardize outside funding and reduce lease revenue.

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?

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

POD Cost 150003

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.20	724,819	4,577	729,396	235,006	11,918	-	(741,952)	-	234,369	-	234,369
2002: Gas Tax 2016	-	-	0	0	0	0	-	101,929	0	101,929	0	101,929
Total POD:	**4.20**	**724,819**	**4,577**	**729,396**	**235,006**	**11,918**	**-**	**(640,023)**	**0**	**336,298**	**0**	**336,298**

POD 150004 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P040

Department: 15000:Public Works

Group: Group 09

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

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

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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."

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	8.15	Multiple Years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out facility maintenance would likely increase costs, slow emergency response, reduce service flexibility, and result in the loss of institutional knowledge. It currently supplements and not replace the City's core maintenance workforce.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the City would lose its internal capability to respond promptly to facility emergencies, life-safety issues and regulatory requirements. Contractors can perform portions of the work; however, response would depend on contractor availability and the City would retain responsibility for compliance and facility safety. Delayed response could result in facility closures, regulatory violations, increased emergency repair costs and increased liability.

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?

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

POD Cost 150004

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.15	1,413,345	8,422	1,421,767	558,874	29,244	1,900	-	-	2,011,785	-	2,011,785
6004: Parking	-	-	-	-	-	-	1,990	-	-	1,990	-	1,990
Total POD:	**8.15**	**1,413,345**	**8,422**	**1,421,767**	**558,874**	**29,244**	**3,890**	-	-	**2,013,775**	-	**2,013,775**

POD 150005 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P041

Department: 15000:Public Works

Group: Group 06

POD Category: Essential - Life/Safety (Operations)

Council Priority: Other

POD Function: Operations

POD Name

Fleet - Asset Management

Program Description

Replacement equipment is vital for enabling operating departments to deliver their mission critical services efficiently and cost effectively. Ensuring that departments have reliable equipment directly supports operational performance and City services.

Legal Requirement

California Department of Motor Vehicles, Title 13, California Air Resources Board, California EPA, Sacramento County Environmental, California Highway Patrol 800H (REV08-07) OPI 062, US EPA, Cal EPA, Federal Clean Air Act, California Health & Safety Code, US Department of Transportation. Health and Safety Code Section 44019, sub-sections (a-d).

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Not applicable

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The level of service provided by Fleet Management cannot be reduced or modified. The Fleet division is required to follow a variety of regulations and codes to remain in full compliance. Any reduction or modification to existing service levels would jeopardize this compliance and could result in penalties, fines, and the safety of City staff and the community.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Comply with all state and federal regulations regarding motor vehicles and equipment, including operating licensing, environmental permitting and safety protocol training and reporting.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
50	0	3.55	1-2 years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The level of service provided to the City's internal customers would be significantly impacted. Currently, customers have direct, efficient access to the Fleet fiscal team for all Asset Management needs. If these services were contracted out, customers could face longer wait times, reduced responsiveness, and delays in resolving issues or obtaining critical information.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the City would still be required to manage fleet replacement, regulatory compliance, asset records, financial controls and the operational readiness of City vehicles and equipment. A contractor could perform portions of the work; however, the City would still need staff to oversee the contractor and make operational and financial decisions. Eliminating the program would therefore shift costs rather than eliminate them while reducing institutional knowledge, responsiveness and direct City control.

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

Not applicable as Fleet fund is an internal service fund.

If General Fund Support is cut what is the impact?

Not applicable as Fleet fund is an internal service fund.

POD Cost 150005

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	-	17,526	0	17,526	0	17,526
2401: Measure U	-	-	0	0	0	0	-	4,373	0	4,373	0	4,373
2608: Marina	-	-	0	0	0	0	-	37	0	37	0	37
6004: Parking	-	-	0	0	0	0	-	149	0	149	0	149
6005: Water	-	-	0	0	0	0	-	3,486	0	3,486	0	3,486
6006: Wastewater	-	-	0	0	0	0	-	3,261	0	3,261	0	3,261
6007: Recycling and Solid Waste	-	-	0	0	0	0	-	18,996	0	18,996	0	18,996
6010: Community Center	-	-	0	0	0	0	-	90	0	90	0	90
6011: Storm Drainage	-	-	0	0	0	0	-	3,443	0	3,443	0	3,443
6012: 4th R Program	-	-	0	0	0	0	-	38	0	38	0	38
6501: Fleet Management	7.10	1,176,160	(12,578)	1,163,582	2,596,449	37,509,338	-	12,434	-	41,281,803	6,484,996	34,796,807
6502: Risk Mgmt	-	-	0	0	0	0	-	476	0	476	0	476
Total POD:	**7.10**	**1,176,160**	**(12,578)**	**1,163,582**	**2,596,449**	**37,509,338**	**-**	**64,309**	**0**	**41,333,678**	**6,484,996**	**34,848,682**

POD 150006 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P042

Department: 15000:Public Works

Group: Group 06

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

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 vehicles and equipment for City staff in their course of work.

Legal Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Not applicable

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The level of service provided by Fleet Management cannot be reduced or modified. The Fleet division is required to follow a variety of regulations and codes to remain in full compliance of keeping all vehicles and equipment to standard. Any reduction or modification to existing service levels would jeopardize this compliance and could result in unsafe vehicles and equipment for City staff and the surrounding community.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Comply with California Vehicle Code sections regarding vehicle inspections throughout the area of the City of Sacramento.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
90	0	64.53	1-3 years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Fleet Management's level of service would be significantly reduced if core services were contracted out. Currently, the fleet team can quickly track and monitor the status of any vehicle in the shop, identify issues, and communicate directly with technicians and internal customers as needed. Contracting these services out would introduce multiple delays and added steps, including coordinating with vendors, arranging towing to and from their facilities, and paying higher costs for labor and parts. Additionally, if the vendor is experiencing high workload or backlogs, the City would face extended wait times and increased vehicle downtime.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the City's vehicles and equipment would still require preventive maintenance, inspections and repairs. Private repair facilities could perform portions of the work; however, the City would incur commercial labor and parts costs, towing and transportation expenses, contract administration and potentially longer vehicle downtime due to vendor capacity and scheduling. The City would also lose direct control over prioritization of mission-critical vehicles and equipment. The service requirement does not disappear; the cost is transferred to outside vendors, potentially at a higher total cost and with reduced operational control.

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?

Not applicable as Fleet is an internal service fund.

POD Cost 150006

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	-	176,988	0	176,988	0	176,988
2401: Measure U	-	-	0	0	0	0	-	44,159	0	44,159	0	44,159
6004: Parking	-	-	0	0	0	0	-	949	0	949	0	949
6005: Water	-	-	0	0	0	0	-	22,119	0	22,119	0	22,119
6006: Wastewater	-	-	0	0	0	0	-	20,694	0	20,694	0	20,694
6007: Recycling and Solid Waste	-	-	0	0	0	0	-	120,532	0	120,532	0	120,532
6011: Storm Drainage	-	-	0	0	0	0	-	21,843	0	21,843	0	21,843
6501: Fleet Management	71.70	8,706,756	(127,013)	8,579,743	26,220,474	7,109	-	1,792,995	0	36,600,321	59,551,371	(22,951,049)
6502: Risk Mgmt	-	-	0	0	0	0	-	3,017	0	3,017	0	3,017
Total POD:	**71.70**	**8,706,756**	**(127,013)**	**8,579,743**	**26,220,474**	**7,109**	**-**	**2,203,296**	**0**	**37,010,622**	**59,551,371**	**(22,540,748)**

POD 150008 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P048

Department: 15000:Public Works

Group: Group 06

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

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

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Not applicable

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The level of service provided by Fleet Management cannot be reduced or modified. The Fleet division is required to comply with strict regulations and federal laws governing fuel storage tanks, wash bays, and other critical infrastructure. Any reduction or alteration to current service levels would jeopardize this compliance and could result in violations, enforcement actions, and significant operational risks.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The current level of service enables Fuel Management staff to comply with all state and federal regulations regarding fuel management, including environmental regulations and safety protocols. This includes all fuel islands throughout the City of Sacramento area.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	1.90	0

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

Not applicable

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, City vehicles and equipment would still require fuel and departments would need to rely substantially on commercial fueling. Commercial providers can supply fuel; however, the City would lose bulk-purchasing and Federal Excise Tax advantages and incur additional employee travel time, mileage and lost productivity associated with off-site fueling. Reliance on commercial stations would also reduce the City's control over fuel availability during emergencies and service disruptions.

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?

Not applicable as Fleet is an internal service fund.

POD Cost 150008

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	-	4,690	0	4,690	0	4,690
2401: Measure U	-	-	0	0	0	0	-	1,170	0	1,170	0	1,170
6501: Fleet Management	1.90	294,606	(3,366)	291,240	694,824	-	-	75,213	-	1,061,277	12,358,940	(11,297,663)
Total POD:	**1.90**	**294,606**	**(3,366)**	**291,240**	**694,824**	**0**	**-**	**81,073**	**0**	**1,067,137**	**12,358,940**	**(11,291,803)**

POD 150009 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P076

Department: 15000:Public Works

Group: Group 05

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

Bridge Repair

Program Description

Minor repairs of city-owned/maintained bridges.

Legal Requirement

CalTrans inspection reports.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The level of service provided cannot be reduced or modified. Bridge Maintenance is required to follow a variety of regulations and codes to remain in full compliance. And Reduction or modification to existing service levels would jeopardize this compliance and could result in penalties, fines, and the safety of City staff and the community.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Repairs are made to bridges based on CalTrans inspection reports.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
75	0	1.8	1-2 years

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, identified bridge deficiencies and urgent safety repairs would still have to be addressed to maintain safe infrastructure and comply with applicable requirements. Qualified contractors can perform bridge repairs; however, the City must retain sufficient capability to evaluate conditions, prioritize work, oversee contractors and respond to emergencies. Failure to perform the work would increase deterioration, repair costs, safety exposure and potential liability.

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?

This program is fully offset.

POD Cost 150009

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.50	339,698	6,924	346,622	100,525	478	-	(443,758)	-	3,868	0	3,868
2002: Gas Tax 2016	-	-	-	-	-	-	35,421	135,587	-	171,008	-	171,008
2026: New Measure A Maintenance	-	-	-	-	-	-	-	221,824	-	221,824	-	221,824
Total POD:	**2.50**	**339,698**	**6,924**	**346,622**	**100,525**	**478**	**35,421**	**(86,347)**	**-**	**396,699**	**0**	**396,699**

POD 150010 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P077

Department: 15000:Public Works

Group: Group 05

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

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 Requirement

CA Streets and Highway Code and Federal/State ADA requirements

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
75	-	18	1-2 years

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, sidewalk and concrete hazards would continue to occur and would either remain unaddressed or require contracted repair. Contractors can perform this work; however, complete reliance on contractors would make response dependent on procurement, contractor availability and pricing. Delayed repairs would increase ADA accessibility concerns, trip-and-fall claims, deterioration and City liability.

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?

Program is offset by Gas Tax, Measure A Maintenance, CIP reimbursements and revenues.

POD Cost 150010

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	24.20	3,436,329	63,747	3,500,076	6,703,970	1,580	-	(7,875,713)	-	2,329,913	3,063,169	(733,256)
2002: Gas Tax 2016	-	-	-	-	-	-	480,391	0	-	480,391	-	480,391
2026: New Measure A Maintenance	-	-	-	-	-	-	-	5,057,388	-	5,057,388	-	5,057,388
Total POD:	**24.20**	**3,436,329**	**63,747**	**3,500,076**	**6,703,970**	**1,580**	**480,391**	**(2,818,326)**	**-**	**7,867,692**	**3,063,169**	**4,804,523**

POD 150011 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P078

Department: 15000:Public Works

Group: Group 02

POD Category: Mandated - Ordinance

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

City Code Title 12, Street, Sidewalks & Public Places.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No. Current LOS is just to meet legal and safety requirements to mitigate risk to the City. Further reduction in LOS may result in safety issues and/or drop below legal requirements.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Approval of activities in right-of-way by City.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
70	0	8	1-2 years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

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. There would be an increase in administrative time and labor costs for project reconciliation and oversight, with no reduction in costs. There would be a negative savings and actually cost more in GF, as the project offsets from these positions support services and supplies and support staff throughout the division.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the City would still need to review, permit and inspect work performed within the public right-of-way. Consultants can supplement the program, as they currently do during peak workloads; however, the City must retain oversight and accountability for work occurring in its right-of-way. Because this is a full-cost-recovery program, transferring the work to consultants could increase costs, reduce revenue available to offset City staffing and other eligible costs, and negatively affect the General Fund rather than create savings. There are safety concerns associated with unregulated traffic control and street excavations and 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?

This program is fully offset by project reimbursements. A reduction could result in a negative impact to GF as this program also offsets other eligible programs within the division.

POD Cost 150011

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	11.12	1,779,834	(797)	1,779,037	87,111	7,084	-	(2,020,239)	-	(147,007)	10,000	(157,007)
2002: Gas Tax 2016	-	-	0	0	0	0	36,019	0	0	36,019	0	36,019
Total POD:	**11.12**	**1,779,834**	**(797)**	**1,779,037**	**87,111**	**7,084**	**36,019**	**(2,020,239)**	**0**	**(110,988)**	**10,000**	**(120,988)**

POD 150012 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P079

Department: 15000:Public Works

Group: Group 05

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Roadway Maintenance

Program Description

Maintenance and repair of the city's roadways for the safe and efficient movement of people and goods.

Legal Requirement

CA Streets and Highway Code

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The level of service provided cannot be reduced or modified. The City is required to follow a variety of regulations and codes to remain in full compliance. Any reduction or modification to existing service levels would jeopardize this compliance and could result in penalties, fines, and the safety of City staff and the community.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The current level of service enables staff to comply with all state and federal regulations.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
75	0	36	1-2 years

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated or significantly reduced, roadway deterioration, potholes and safety hazards would continue and the City would either defer the work or purchase the service from contractors. Contractors can perform planned roadway work; however, reliance on contractors for routine and emergency response would reduce the City's ability to immediately address hazardous conditions. Deferred maintenance would also accelerate deterioration and increase future repair and reconstruction costs.

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?

This program is fully offset.

Youth Program

Goal of Program

Providing job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	Unknown	unknown	Other Sacramento Regional Conservation Corps

POD Cost 150012

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	49.60	6,518,486	219,306	6,737,792	3,428,174	5,572	-	(10,878,536)	-	(706,998)	58,000	(764,998)
6011: Storm Drainage	-	-	-	-	-	-	-	111,000	-	111,000	-	111,000
2002: Gas Tax 2016	-	-	-	-	-	-	1,421,021	417,158	-	1,838,179	-	1,838,179
2026: New Measure A Maintenance	-	-	-	-	-	-	-	8,899,233	-	8,899,233	-	8,899,233
Total POD:	**49.60**	**6,518,486**	**219,306**	**6,737,792**	**3,428,174**	**5,572**	**1,421,021**	**(1,451,145)**	**-**	**10,141,414**	**58,000**	**10,083,414**

POD Cost 150012 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	81,789	-	81,789	-	-	-
Total POD:	**81,789**	**-**	**81,789**	**-**	**-**	**-**

POD 150013 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P080

Department: 15000:Public Works

Group: Group 03

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Speed Limit Program

Program Description

Implementation of easonable and enforceable speed limits to minimize speeding and collisions.

Legal Requirement

CVC Sec. 40802 requires this program if we want the ability to enforce speed limits

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The LOS cannot be reduced as the program is currently delivering the minimum required documentation. The Division already modified staff commitments in FY25 by using a vendor service to collect speed and volume count data for the E&TS reports rather than having staff perform the collection.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The current level of service and legal requirement is to maintain documentation of E&TS speed surveys, which are required to justify enforcement of posted speed limits. Each survey must be updated either on a 7-14 year schedule, or when the land use or roadway condition change significantly.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
55	0	1	1-2 years

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, required engineering and traffic surveys would not be completed or maintained, potentially affecting the enforceability of posted speed limits and the City's ability to respond to traffic-safety concerns. Consultants can perform portions of the technical work; however, the City must retain professional oversight and responsibility for establishing and maintaining appropriate speed limits. 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?

This program is fully offset.

POD Cost 150013

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.80	285,573	2,741	288,314	183,055	732	-	(466,046)	-	6,055	0	6,055
2002: Gas Tax 2016	-	-	-	-	-	-	-	106,678	-	106,678	-	106,678
Total POD:	**1.80**	**285,573**	**2,741**	**288,314**	**183,055**	**732**	**-**	**(359,368)**	**-**	**112,733**	**0**	**112,733**

POD 150014 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P081

Department: 15000:Public Works

Group: Group 03

POD Category: Mandated - City Charter

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

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.
This POD covers the work associated with maintaining the city's 840 signalized intersections and over 42,000 streetlights. Mandated work relates to annual preventative maintenance to ensure each signalized intersections conflict monitor and signal control systems are functioning properly, along with repair, replacement, and emergency work when signals are damaged by collisions or extreme weather incidents.

Legal Requirement

SCC Sec10.16, CVC Division 11, Ch 2, MUTCD

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Current level of service is strained. Ongoing citywide vandalism and wire theft is requiring more time by staff to maintain and repair streetlighting systems. This section has been receiving 20+ 311 calls per day on average related to streetlight vandalism. Since the same team of employees is assigned to both signals and streetlighting, the higher demand can result in longer response times for other non-emergency trouble calls.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
60	0	13	1-2 years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

This POD already takes advantage of on-call contracting services to support the completion of larger repair projects that may require equipment or certifications staff lacks, such as large crane operation, or more complex traffic control, number of crew members, etc.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, traffic signals, safety lighting and related equipment would still require maintenance and emergency repair. Contractors can perform portions of this work; however, complete reliance on contractors would make emergency response dependent on vendor availability. Delayed response to signal outages, knockdowns and electrical failures could create significant traffic-safety conditions, congestion and increased liability while the City remains responsible for the transportation system. 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?

This program is fully offset.

POD Cost 150014

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	20.70	2,926,275	28,087	2,954,362	1,875,769	7,502	-	(4,775,593)	-	62,039	141,652	(79,613)
2002: Gas Tax 2016	-	-	-	-	-	-	40,000	1,639,934	-	1,679,934	-	1,679,934
2026: New Measure A Maintenance	-	-	-	-	-	-	-	147,553	-	147,553	-	147,553
2202: Neighborhood Lighting Dist	-	-	-	-	-	-	-	33,287	-	33,287	-	33,287
2232: Landscaping and Lighting	-	-	-	-	-	-	-	5,413,869	-	5,413,869	-	5,413,869
2255: Sac Services CFD 2018-05	-	-	-	-	-	-	-	30,000	-	30,000	-	30,000
Total POD:	**20.70**	**2,926,275**	**28,087**	**2,954,362**	**1,875,769**	**7,502**	**40,000**	**2,489,050**	**-**	**7,366,682**	**141,652**	**7,225,030**

POD 150015 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P082

Department: 15000:Public Works

Group: Group 03

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Traffic Signal Operations

Program Description

Traffic Signal Operations is responsible for operating the management system for 840 traffic signals, including ensuring efficient traffic flows, mandated signal timing regulations for crash prevention and ADA compliance. This team also manages special event traffic flows at the Golden 1 Center, and adapts real time during emergencies, construction conflicts, or light-rail failures. This team also oversees the review of all new and modified traffic signals, ensuring the correct equipment and modern technologies, emergency preemption, detection systems, etc, are properly designed.

Legal Requirement

CVC Sec. 21455; SCC Sec. 10.08.040

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Operating traffic signals properly is essential for safe operations of intersections.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
50	0	3	1-2 Years

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the City's traffic signals would still require timing, monitoring, operational adjustments, and technical response. Specialized consultants can provide support; however, transferring operational control would reduce City responsiveness and direct control over intersection safety, congestion, and emergency conditions. The City would continue to retain responsibility and liability for the operation of the system.
Another consideration for traffic signals, lighting, and traffic operations is the need for the City to retain an inventory of traffic signal components, cabinets, and poles. These items have continually been challenging to obtain from manufacturers due to long lead times. These programs and the staff assigned to them ensure a reasonable supply of parts to allow faster repair and replacement 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?

This program is fully offset.

POD Cost 150015

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	6.10	1,142,641	10,967	1,153,608	732,444	2,929	-	(1,864,758)	-	24,223	0	24,223
2002: Gas Tax 2016	-	-	-	-	-	-	80,000	426,844	-	506,844	-	506,844
Total POD:	**6.10**	**1,142,641**	**10,967**	**1,153,608**	**732,444**	**2,929**	**80,000**	**(1,437,915)**	**-**	**531,067**	**0**	**531,067**

POD 150016 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P083

Department: 15000:Public Works

Group: Group 03

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Traffic Signs & Markings

Program Description

Maintain approx 60,000 sign pole assets (some assets have 2-3 signs on one pole, increasing the number of individual signs) and approx 3000 lane miles of pavement markings. This POD also supports the response to customer complaints about traffic safety, completing work orders resulting from traffic safety investigations.

Legal Requirement

Implement signing and striping that is consistent with the MUTCD and CVC 21455.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Due to the increase in traffic safety investigations and deployment of "quick-build" treatments, as well as continuous staff turn over, this POD has a significant backlog of maintenance. Current LOS can not be reduced. More support is needed to meet mandated requirements.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Implement signing and striping that is consistent with the MUTCD and CVC 21455.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
60	0	14	1-2 years

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, regulatory signs, warning signs, pavement markings and other traffic-control devices would continue to deteriorate and require replacement. Contractors can perform installation and maintenance; however, complete reliance on contractors could delay response to immediate safety conditions. Failure to timely maintain these devices would increase roadway safety and liability exposure.Safety of roadways would be a significant liability issue.

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

n/a

If General Fund Support is cut what is the impact?

This program is fully offset.

POD Cost 150016

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	20.55	2,602,746	24,982	2,627,728	1,668,383	6,672	-	(4,247,603)	-	55,180	22,000	33,180
2002: Gas Tax 2016	-	-	-	-	-	-	520,000	351,208	-	871,208	-	871,208
2006: Traffic Safety	-	-	0	0	0	0	-	351,208	0	351,208	0	351,208
2026: New Measure A Maintenance	-	-	-	-	-	-	-	2,159,484	-	2,159,484	-	2,159,484
Total POD:	**20.55**	**2,602,746**	**24,982**	**2,627,728**	**1,668,383**	**6,672**	**520,000**	**(1,385,703)**	**0**	**3,437,080**	**22,000**	**3,415,080**

POD 150017 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P092

Department: 15000:Public Works

Group: Group 09

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

Architects and Engineers - City facilities project management

Program Description

City facilities project and construction management

Legal Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	4.1	One Year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out facility project and construction management would increase costs, reduce City oversight, and weaken project continuity, accountability, and consistent quality standards. It should remain a core City function.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, City facility projects would either not proceed, be managed independently by individual departments, or require substantially greater reliance on consultants. Consultants can provide design and project-management services; however, the City still requires an informed owner representative to control scope, schedule, cost, quality and regulatory compliance. Eliminating this function would reduce continuity and consistency of Citywide facility standards.

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?

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

POD Cost 150017

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.10	878,608	5,235	883,843	347,424	18,179	20,000	(1,202,845)	-	66,602	-	66,602
Total POD:	**4.10**	**878,608**	**5,235**	**883,843**	**347,424**	**18,179**	**20,000**	**(1,202,845)**	**-**	**66,602**	**-**	**66,602**

POD 150019 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P094

Department: 15000:Public Works

Group: Group 09

POD Category: Existing

Council Priority: -

POD Function: Operations

POD Name

Property management for downtown properties and multi-use facilities

Program Description

Property management for downtown properties and multi-use facilities

Legal Requirement

City obligations are specified in lease agreements.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Specified in lease agreements.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	2.5	One Year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out property asset management would likely increase costs, reduce City control, and weaken oversight of leases, tenants, vacancies, and revenue. It should remain a core City function.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, City properties and leases would not be actively managed, lease obligations could be missed, vacancies could increase and new leasing opportunities could be lost. A private property-management company could perform portions of the work; however, the City would still require contract and asset oversight. Reduced property management could decrease rather than increase General Fund revenue through increased vacancies and lost lease income.

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?

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

Youth Program

Goal of Program

Providing job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	1	Unknown	Other Community College Foundation

POD Cost 150019

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.50	405,431	2,416	407,847	160,318	8,389	165,737	(257,753)	-	484,538	-	484,538
6004: Parking	-	-	-	-	-	-	173,592	-	-	173,592	-	173,592
1002: Interdepartmental Service	-	-	-	-	-	-	-	236,684	-	236,684	-	236,684
Total POD:	**2.50**	**405,431**	**2,416**	**407,847**	**160,318**	**8,389**	**339,328**	**(21,069)**	**-**	**894,813**	**-**	**894,813**

POD Cost 150019 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	40,000	-	40,000	-	-	-
Total POD:	**40,000**	**-**	**40,000**	**-**	**-**	**-**

POD 150020 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P095

Department: 15000:Public Works

Group: Group 09

POD Category: Existing

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

Public Records Act

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	3.3	Multiple years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out public inquiry and records support would increase costs, delay responses, and risk Public Records Act violations and litigation. City staff are essential to maintaining transparency, accuracy, and institutional knowledge.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, departments and the public would lose centralized access to historical information regarding City real-property interests, potentially delaying projects and creating legal uncertainty regarding property rights. Outside entities cannot replace the City's role as custodian of its property records. Consultants could assist with research, but the City must maintain its records and comply with Public Records Act 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?

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 150020

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.30	546,347	3,256	549,603	216,041	11,305	-	(472,546)	-	304,402	-	304,402
Total POD:	**3.30**	**546,347**	**3,256**	**549,603**	**216,041**	**11,305**	-	**(472,546)**	-	**304,402**	-	**304,402**

POD 150021 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P097

Department: 15000:Public Works

Group: Group 09

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

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

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	23.2	Multiple Years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out preventive maintenance would likely increase costs, reduce quality control, and risk delayed or missed maintenance, leading to more equipment failures and costly repairs. Contracting out currently supplements some of the work but it should not replace the City's maintenance workforce.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated or substantially reduced, preventive maintenance and repairs would be deferred, increasing equipment failures, emergency repairs, facility closures and future capital costs. Contractors can perform portions of the work; however, the City would still require maintenance services and oversight. Deferred maintenance does not eliminate costs; it generally increases future costs while creating additional life-safety, regulatory and liability exposure.

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?

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 (All_Ages)	Unknown	Unknown	City
					-

POD Cost 150021

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	23.20	3,354,272	19,987	3,374,259	1,326,368	69,403	273,310	(2,147,938)	-	2,895,402	355,514	2,539,888
6004: Parking	-	-	-	-	-	-	45,362	-	-	45,362	-	45,362
1002: Interdepartmental Service	-	-	-	-	-	-	-	1,453,913	-	1,453,913	-	1,453,913
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	15,000	-	15,000	-	15,000
Total POD:	**23.20**	**3,354,272**	**19,987**	**3,374,259**	**1,326,368**	**69,403**	**318,672**	**(679,024)**	**-**	**4,409,678**	**355,514**	**4,054,164**

POD Cost 150021 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	172,519	-	172,519	-	-	-
Total POD:	**172,519**	**-**	**172,519**	**-**	**-**	**-**

POD 150022 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P098

Department: 15000:Public Works

Group: Group 09

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	10.65	Multiple Years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out remodels and improvements would likely increase costs, reduce quality control, and result in the loss of project continuity and consistent Citywide standards. It should supplement, not replace, the City's core project workforce.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, departments would need to contract directly for remodels, improvements and other facility work or defer projects. Private contractors can perform the work; however, departments would incur those outside costs and the City would lose internal billable revenue and centralized quality control. The cost would therefore be shifted to customer departments rather than eliminated.

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?

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

POD Cost 150022

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	10.65	1,624,725	9,681	1,634,406	642,459	33,617	210,053	(2,455,185)	-	65,352	-	65,352
6004: Parking	-	-	-	-	-	-	56	-	-	56	-	56
Total POD:	**10.65**	**1,624,725**	**9,681**	**1,634,406**	**642,459**	**33,617**	**210,109**	**(2,455,185)**	**-**	**65,407**	**-**	**65,407**

POD 150026 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P102

Department: 15000:Public Works

Group: Group 06

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

Fleet Parts Inventory Management

Program Description

Essential oversight required due to exposure of inventory loss and operational risk of mechanic productivity and equipment downtime.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Not applicable

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The level of service cannot be reduced or modified. Each vehicle requires a full set of parts and fluids to complete its scheduled preventative maintenance service or repair. All components are necessary to ensure the service is performed correctly. Omitting any part or fluid can lead to long term mechanical issues, increased repair costs, and reduced vehicle reliability.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	1.60	

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If the City were to eliminate the contract with NAPA Auto Parts/IBS, departments would be responsible for absorbing the cost of unbilled parts inventory and managing their own parts storage, tracking, and replenishment. This shift would increase operational burden, reduce efficiency, and add administrative and financial challenges.

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?

Not applicable as Fleet is an internal service fund.

POD Cost 150026

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	-	3,950	0	3,950	0	3,950
2401: Measure U	-	-	0	0	0	0	-	985	0	985	0	985
6501: Fleet Management	1.60	253,997	(2,834)	251,163	585,115	0	0	73,099	-	909,376	1,328,901	(419,525)
Total POD:	**1.60**	**253,997**	**(2,834)**	**251,163**	**585,115**	**0**	**0**	**78,034**	**0**	**914,311**	**1,328,901**	**(414,590)**

POD 150027 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P104

Department: 15000:Public Works

Group: Group 06

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

Motor Pool/Car Rentals

Program Description

Motor Pool/Car Rental program providing transportation support for City departments at City Hall, 300 Richards, and the 24th Street Corporation Yard.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The City can reduce the number of assets in the motor pool; however, doing so would increase the cost of renting vehicles from commercial rental companies. In addition, relying on external rental services may not meet operational needs, as transporting staff to and from rental locations would create logistical challenges and reduce overall efficiency.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The City currently has 23 assets in the motor pool for City departments to use as needed.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	.70	1 year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The level of service and response time would be significantly affected if the City chose to fully contract out this program. Staff would spend considerable time coordinating vehicle pick#ups and drop#offs at rental companies, creating inefficiencies and reducing productivity. Additionally, relying solely on commercial rentals would increase costs. The Fleet Motor Pool program provides vehicles at a much lower rate and is far more cost#effective than Enterprise or Herc, ensuring timely access to transportation while minimizing expenses.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, departments would have to arrange commercial rental vehicles or alternative transportation whenever temporary vehicles are required. Commercial rental companies can provide this service; however, rental rates are higher than the City's motor-pool rates and employees would spend additional time arranging, picking up and returning vehicles. The result would be higher departmental costs and reduced productivity rather than a Citywide savings.

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?

Not applicable as Fleet is an internal service fund.

POD Cost 150027

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	-	1,728	0	1,728	0	1,728
2401: Measure U	-	-	0	0	0	0	-	431	0	431	0	431
6501: Fleet Management	0.70	98,745	(1,240)	97,505	255,988	0	290,000	16,985	-	660,478	581,394	79,084
Total POD:	**0.70**	**98,745**	**(1,240)**	**97,505**	**255,988**	**0**	**290,000**	**19,144**	**0**	**662,637**	**581,394**	**81,243**

POD 150028 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P160

Department: 15000:Public Works

Group: Group 05

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

SCC 12.56

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No. If LOS is reduced this will expose the City to an unprecedented level of liability. In addition, maintenance plans and permits would not be able to be reviewed and approved.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-		-

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated or reduced, the City's ability to administer and enforce its tree ordinance, review development impacts and meet assessment-district requirements would be significantly diminished. Private arborists can perform technical evaluations; however, enforcement and regulatory authority remain with the City. Reduced oversight would increase the risk of improper tree removals, damage to City trees, 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?

Program is offset with Landscaping & Lighting funds

POD Cost 150028

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	6.20	888,641	30,568	919,209	820,861	3,217	-	(1,828,345)	-	(85,057)	50,000	(135,057)
2002: Gas Tax 2016	-	-	-	-	-	-	2,945	0	-	2,945	-	2,945
2026: New Measure A Maintenance	-	-	-	-	-	-	-	74,507	-	74,507	-	74,507
2232: Landscaping and Lighting	-	-	-	-	-	-	38,807	1,527,038	-	1,565,845	-	1,565,845
Total POD:	**6.20**	**888,641**	**30,568**	**919,209**	**820,861**	**3,217**	**41,752**	**(226,800)**	**-**	**1,558,239**	**50,000**	**1,508,239**

POD 150030 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P162

Department: 15000:Public Works

Group: Group 05

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

Urban Forest Maintenance

Program Description

Maintaining a healthy urban forest reduces risk of injury and property damage and promotes a healthy environment

Legal Requirement

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

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Landscaping and Lighting Assessment requirements

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
75	-	23.55	3 months

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, tree maintenance would either be deferred or contracted out. Qualified tree contractors can perform routine maintenance; however, the City remains responsible for hazardous conditions and would still require contract management, inspection and emergency response. Deferred maintenance would increase tree failures, future maintenance costs, claims and litigation and negatively affect the health of the City's urban forest.

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?

This program is offset with Landscaping & Lighting, and landscape district funds.

POD Cost 150030

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	33.20	4,235,728	126,971	4,362,699	3,409,592	13,361	-	(7,594,351)	-	191,301	-	191,301
2002: Gas Tax 2016	-	-	-	-	-	-	12,233	0	-	12,233	-	12,233
2026: New Measure A Maintenance	-	-	-	-	-	-	-	309,476	-	309,476	-	309,476
2232: Landscaping and Lighting	-	-	-	-	-	-	161,193	6,342,819	-	6,504,012	-	6,504,012
2507: Land Park	-	-	-	-	-	-	-	32,850	-	32,850	-	32,850
Total POD:	**33.20**	**4,235,728**	**126,971**	**4,362,699**	**3,409,592**	**13,361**	**173,426**	**(909,206)**	**-**	**7,049,872**	**-**	**7,049,872**

POD 150032 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P262

Department: 15000:Public Works

Group: Group 03

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Active Transportation

Program Description

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

Legal Requirement

City Code Chapter 2.100 establishes the Active Transportation Commission

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Reductions in LOS would reduce the ability of the City to implement pedestrian and bicycle improvements.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Compliance with City Code Chapter 2.100 establishing the Active Transportation Commission

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
50	0	.7	1-2 Years

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the City would have reduced capacity to develop and implement pedestrian and bicycle improvements and support the Active Transportation Commission. Consultants can perform individual studies and project tasks; however, the City must retain policy, project and commission responsibilities. Reduction of the program would also reduce the City's ability to compete for and leverage state and federal transportation funding.

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

-

If General Fund Support is cut what is the impact?

This program is fully offset.

POD Cost 150032

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.40	262,824	2,173	264,997	41,227	517	0	(280,093)	-	26,648	0	26,648
2002: Gas Tax 2016	-	-	-	-	-	-	0	175,115	-	175,115	0	175,115
2040: SB720 Red Light Camera Fund	-	-	0	0	0	0	-	80,681	0	80,681	130,550	(49,869)
Total POD:	**1.40**	**262,824**	**2,173**	**264,997**	**41,227**	**517**	**0**	**(24,298)**	**0**	**282,443**	**130,550**	**151,894**

POD 150033 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P264

Department: 15000:Public Works

Group: Group 02

POD Category: Fully Offset - (with external funds - not City funds from projects)

Council Priority: -

-

POD Function: Operations

POD Name

Project Development

Program Description

Responsible for the scoping, estimating, and initiation of transportation capital improvement projects (CIP's) that include the expansion, modifications and maintenance of the public ROW and transportation network, including feasibility studies and concept development of planned or identified maintenance needs. Establishes budgets, schedules, and manages transportation CIPs including state and federal grant funded projects. Prepares grants for competitive programs to fund roadway improvements, maintenance, 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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

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 in Program? Is there another entity who could perform this service?

If this program is eliminated, the City would lose its ability to consistently scope, develop, fund and initiate transportation capital projects. Consultants can assist with individual projects; however, the City must provide project ownership, grant administration and oversight. Elimination would jeopardize existing grant-funded projects, could place the City in default of grant agreements and would result in the loss of currently obligated and future state and federal transportation funding.

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

This program is fully offset by other programs within the division. For decades this program has had no general fund reliance because of the availability of local discretionary transportation matching 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?

Reduced federal, state, and local transportation dollars would be realized. Program is currently fully offset by other programs within the division.

POD Cost 150033

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	11.22	2,196,855	(483)	2,196,372	108,439	8,632	-	(2,047,234)	-	266,208	-	266,208
2002: Gas Tax 2016	-	-	0	0	0	0	-	32,758	0	32,758	0	32,758
Total POD:	**11.22**	**2,196,855**	**(483)**	**2,196,372**	**108,439**	**8,632**	**-**	**(2,014,476)**	**0**	**298,965**	**0**	**298,965**

POD 150034 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P265

Department: 15000:Public Works

Group: Group 05

POD Category: Existing

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Streetscape Maintenance

Program Description

Well-maintained transportation corridor landscaping contributes to public safety, neighborhood liveability, and increased property values.

Legal Requirement

City financing plans and annual assessment districts (Citywide Landscaping and Lighting District and other landscape and maintenance districts).

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No. 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.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Landscaping and Lighting district requirements

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
75	0	6	1-2 Years

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

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. If this program is eliminated or reduced, landscaping and streetscape assets within transportation corridors would deteriorate and maintenance would be deferred. Contractors can perform the work; however, the City would still incur the cost and retain responsibility for its assets. Deferred maintenance would increase future restoration costs and negatively affect public safety, neighborhood conditions and property values.

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?

This program is funded by special district funds.

POD Cost 150034

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.50	1,203,407	(2,316)	1,201,091	6,806,092	2,471	-	(7,882,028)	-	127,626	-	127,626
2002: Gas Tax 2016	-	-	-	-	-	-	3,496	44,587	-	48,083	-	48,083
2017: Citation I-5 Maintenance	-	-	-	-	-	-	-	40,000	-	40,000	-	40,000
2026: New Measure A Maintenance	-	-	-	-	-	-	-	241,132	-	241,132	-	241,132
2201: Power Inn Rd Md 2003-01	-	-	-	-	-	-	-	14,891	-	14,891	-	14,891
2204: Northside Subdiv Maint Dist	-	-	-	-	-	-	-	8,000	-	8,000	-	8,000
2205: Subdiv Lndscpng Maint Dist	-	-	-	-	-	-	-	363,722	-	363,722	-	363,722
2206: Laguna Creek Maint Dist	-	-	-	-	-	-	-	103,132	-	103,132	-	103,132
2207: 12th Street Maint Benefit Area	-	-	-	-	-	-	-	26,300	-	26,300	-	26,300
2226: Neighborhood Water Quality Dist	-	-	-	-	-	-	-	87,022	-	87,022	-	87,022
2227: N Nat Lndscp 99-02	-	-	-	-	-	-	-	918,500	-	918,500	-	918,500
2229: Willowcreek Lndscpng CFD	-	-	-	-	-	-	-	140,000	-	140,000	-	140,000
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-	1,000,000
2231: Village Garden N.-Mtce Dist #1	-	-	-	-	-	-	-	46,282	-	46,282	-	46,282
2232: Landscaping and Lighting	-	-	-	-	-	-	-	3,204,092	-	3,204,092	-	3,204,092
2238: Del Paso Nuevo Landscaping CFD	-	-	-	-	-	-	-	30,813	-	30,813	-	30,813
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	2,000	-	2,000	-	2,000
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	306,613	-	306,613	-	306,613
2248: Parkebridge CFD 2014-07	-	-	-	-	-	-	-	126,433	-	126,433	-	126,433
2249: SacMaintCFD2014-04 Annex Areas	-	-	-	-	-	-	-	133,713	-	133,713	-	133,713
2250: SacMaintCFD2014-04 Area 01	-	-	-	-	-	-	-	238,912	-	238,912	-	238,912
2256: Sac Services CFD 2018-05 - DS	-	-	0	0	0	0	-	26,774	0	26,774	0	26,774
Total POD:	**8.50**	**1,203,407**	**(2,316)**	**1,201,091**	**6,806,092**	**2,471**	**3,496**	**(779,110)**	**0**	**7,234,040**	**0**	**7,234,040**

POD 150036 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P267

Department: 15000:Public Works

Group: Group 03

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

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 Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

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.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

N/A

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
55	0	2	1-2 Years

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the City would lose core capacity to develop transportation policy, conduct long-range planning, coordinate with regional and state agencies and position future projects for funding. Consultants can perform individual studies; however, they cannot replace the City's policy-making, interagency coordination and project-owner responsibilities. The result would be fewer developed projects and reduced ability to obtain outside transportation 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?

This program is fully offset.

POD Cost 150036

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.60	623,404	5,665	629,069	92,587	1,339	-	(651,752)	-	71,244	0	71,244
2002: Gas Tax 2016	-	-	-	-	-	-	250,000	421,882	-	671,882	-	671,882
2039: NMA Safety, Streets, Ped, Bic	-	-	-	-	-	-	5,500	-	-	5,500	-	5,500
2040: SB720 Red Light Camera Fund	-	-	0	0	0	0	-	80,681	0	80,681	130,550	(49,869)
Total POD:	**3.60**	**623,404**	**5,665**	**629,069**	**92,587**	**1,339**	**255,500**	**(149,189)**	**0**	**829,307**	**130,550**	**698,757**

POD 150037 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P272

Department: 15000:Public Works

Group: Group 07

POD Category: Essential - Public Health (Operations)

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

Title 13, Chapter 13.10.130 of the City Code

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

City Code (Title 13 - 13.10.130) prohibits dumping, storing, or accumulating refuse on any public or private property, as well as in waterways or along levees. Bulky trash and appliances are also considered illegal dumping if placed out for collection more than 24 hours prior to a pick up appointment and can be subject to fines. The City implements a variety of measure to combat illegal dumping by way of cameras stationed in illegal dumping hot zones and enforcement officers responding to citizen calls which can lead rewards for providing actionable information (photos and videos, license plates, and witness descriptions). Other measures include public campaigns, two free household and e-waste/appliance junk pickups, and a free annual dump coupon to self haul debris to Sacramento Recycling & Transfer Station. Reducing the level of service will cause an increase in illegal dumping activity, cause blight throughout the city, promote unhealthy conditions that can attract flies, rodents, and other nuisances. A reduction of service will bring scrutiny from regulators and impacts/costs to other City departments.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	-	10	1 Year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Reductions in Level of Service will result in accumulation of illegally dumped debris across the City.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, illegally dumped material would remain in neighborhoods and the public right-of-way until another City resource or contractor could respond. Contractors can perform cleanup; however, the underlying workload and disposal costs remain. Slower removal would encourage additional dumping and increase neighborhood blight, public-health and safety concerns, complaints and enforcement demands.

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

No.

If General Fund Support is cut what is the impact?

If Measure U 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 Measure U.

POD Cost 150037

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	-	-	-	-	400,000	-	-	400,000	-	400,000
6007: Recycling and Solid Waste	10.00	1,212,188	10,332	1,222,520	351,650	-	-	(1,164,711)	-	409,459	-	409,459
Total POD:	**10.00**	**1,212,188**	**10,332**	**1,222,520**	**351,650**	-	**400,000**	**(1,164,711)**	-	**809,459**	-	**809,459**

POD 150038 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P278

Department: 15000:Public Works

Group: Group 09

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

Support new local mandates from the City's New Building Electrification Ordinance for City facilities, and implementation of the City's Climate Action Plan for municipal buildings. Ensure City compliance with mandatory state energy reporting for large buildings pursuant to the State's Building Energy Benchmarking Program, established by AB 802. Advise citywide policy and program development for green building standards. Support compliance with forthcoming state requirements for zero-emission public fleets in the Advanced Clean Fleets Regulation.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The City must comply with local and state ordinances for new building electrification standards, and must ensure that local standards do not impose a barrier to compliance with other laws and regulations for critical facilities. Energy benchmarking reports must be submitted to the state annually for large facilities. Future City fleet purchases must comply with forthcoming Advanced Clean Fleets Regulations, necessitating the expansion of fleet charging infrastructure.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	3.9	One Year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out energy and sustainability management would increase costs, reduce City oversight, and weaken utility monitoring and regulatory compliance. City staff are essential to supporting Council's sustainability and green-building goals.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the City would lose centralized management of facility energy use, sustainability initiatives and associated regulatory responsibilities. Consultants can provide specialized assistance; however, the City would still need internal oversight and coordination. Reduced energy management could increase utility costs, reduce energy-saving opportunities and increase regulatory risk.

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?

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

POD Cost 150038

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.90	817,801	4,873	822,674	323,380	16,921	30,000	(859,175)	-	333,800	-	333,800
Total POD:	**3.90**	**817,801**	**4,873**	**822,674**	**323,380**	**16,921**	**30,000**	**(859,175)**	**-**	**333,800**	**-**	**333,800**

POD 150041 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P283

Department: 15000:Public Works

Group: Group 04

POD Category: Existing

Council Priority: Other

POD Function: Operations

POD Name

Off-Street Parking Division

Program Description

The City of Sacramento owns and manages parking facilities throughout the city to provide off#street parking services for residents, visitors, and local businesses. The City owned garages provide 5,592 parking spaces and the City leased and managed lots provide 6,832 spaces, all of which support transient, monthly and event parking needs across the community. In addition, the City's parking facilities provide 60,000 square feet of leased tenant spaces that accommodate a variety of businesses.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A - Services not categorized as mandated

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A - Services not categorized as essential

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The 5 City-owned garages average 62,500 transient parkers per month with 2,950 monthly permit holders.

Parking Services also operates 34 fully managed off-street parking locations on behalf of third-party owners which average 73,000 daily parkers per month with 1,000 monthly permit holders.

Parking Services has 17 certified SacPark partners and has 12 active leases at the tenant spaces located at the City owned garages.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	60.75	12 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The POD currently offsets 100% of expenses with earned revenue and has a net positive revenue estimate of $10,000,000 per year, which is used to pay debt service. Contracting out may reduce expenses but may also reduce the net positive revenue offset due to revenue sharing or operations fees from the contractor.

The POD would still require administrative oversite and labor to maintain even if 100% of services are contracted out. The estimated net impact of contracting out 100% of the services has the potential to result in a net zero change to the net expense and net revenue of the POD.

Additionally, contracting out services reduces the City's control and flexibility to quickly adjust off-street parking programs, rates, and services to the dynamic needs of the City residents, visitors, and merchants. For example, the ability to add, remove, or adjust amenities like the discount parking programs could be limited by contracting out the off-street parking program.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, City-owned parking facilities would still require operation, revenue collection, maintenance, security and management. A private parking operator could perform portions of the service; however, the City would continue to own the assets and require contract, financial and performance oversight. Any outsourcing decision must account for management fees, retained City costs and potential impacts to parking revenue before a savings can be identified.

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

100% of POD expenses are offset by POD revenue from enterprise fund 6004.

If General Fund Support is cut what is the impact?

The off-street parking program is $10.1 million cash positive with a 100% offset of POD expenses. Remaining cash is used to support debt service and capital improvement contributions to improve, maintain and expand the parking program.

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). AND City of Festivals:
Provide support in the form of grants for special events consistent with family oriented themes, entertainment and/or activities; ties the river/region together; promotes the city and provides economic benefit to the City.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24 (All_Ages)	Unknown	Unknown	City
					-

POD Cost 150041

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6004: Parking	60.75	6,665,280	(806,598)	5,858,682	5,173,451	45,097	413,500	(426,677)	0	11,064,053	21,189,326	(10,125,273)
2247: Railyards Maint CFD No 2014-04	-	-	0	0	0	0	0	5,000	0	5,000	0	5,000
Total POD:	**60.75**	**6,665,280**	**(806,598)**	**5,858,682**	**5,173,451**	**45,097**	**413,500**	**(421,677)**	**0**	**11,069,053**	**21,189,326**	**(10,120,273)**

POD 150041 Detail Sheet by POD

POD Cost 150041 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6004: Parking	63,600	-	63,600	0	-	0
Total POD:	**63,600**	**-**	**63,600**	**0**	**-**	**0**

POD 150042 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active | **Youth Program:** No Youth Program | **Prior POD Number:** P284

Department: 15000:Public Works | **Group:** Group 04 | **POD Category:** Existing | **Council Priority:** Other

POD Function: Operations

POD Name

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 Requirement

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

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A - Not categorized as mandated

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A - Not categorized as essential

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

On average, 21,000 parking citations are issued each month with an 80% payment rate.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, enforcement of parking regulations would substantially decline unless the service were contracted. A private operator could perform portions of enforcement; however, the City would retain policy, administrative and contract oversight responsibilities. Reduced enforcement would decrease compliance, affect parking availability and traffic operations, and could significantly reduce citation and parking revenue.

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

The program expects to continue contributing to the General Fund. The POD currently offsets all costs with revenue and all net revenue is retained in the General Fund.

If General Fund Support is cut what is the impact?

This program is self-funding.

POD Cost 150042

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	49.00	5,164,582	(389,837)	4,774,745	1,131,182	13,347	733,000	703,640	0	7,355,914	14,474,451	(7,118,537)
Total POD:	**49.00**	**5,164,582**	**(389,837)**	**4,774,745**	**1,131,182**	**13,347**	**733,000**	**703,640**	**0**	**7,355,914**	**14,474,451**	**(7,118,537)**

POD 150043 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P285

Department: 15000:Public Works

Group: Group 04

POD Category: Existing

Council Priority: Other

POD Function: Operations

POD Name

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, Fort Sutter, Mercy Hospital, UC Davis Medical Center traffic districts.

Legal Requirement

Meter revenue contributes to the City's General Fund, however SCC 10.40.130 requires net meter revenue be used for the proper regulation and control of traffic upon the public streets, to provide for public vehicular off-street parking facilities and to cover the cost of the supervision, inspection, installation, maintenance, control and use of the parking spaces and regulating parking of vehicles in the parking meter zones.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A - not categorized as mandated

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A - not categorized as essential

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The on-street meter program averages 316,000 transactions per month. The City manages over 6,800 paid parking spaces monitored by over 4,500 on-street meters and 2 mobile phone applications.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	12.2	12 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Reduced City control of parking services for the City residence, visitors, and merchants, limiting the ability for the City to quickly adjust to current and future parking needs.

The City would also be likely to lose revenue over time. The City on-street parking program generates over $9 million in revenue per year, after expenses and Parking Fund transfers, and is capable of earning more revenue from the on-street parking program over time then it will make in outsourcing the services to a contractor.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the City's parking meters and payment equipment would still require operation, collection, maintenance and repair. Vendors can perform portions of these services; however, slower maintenance and equipment downtime can directly reduce parking revenue. Any alternative must therefore consider contractor costs and potential revenue loss, not simply staffing reductions.

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

Yes. This program can increase revenue through meter rate increases to cover eligible expenses and expanding paid parking in high demand areas.

If General Fund Support is cut what is the impact?

This program is self-funding.

POD Cost 150043

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	12.20	1,525,579	11,325	1,536,904	3,770,099	11,085	102,000	4,106,967	0	9,527,055	18,003,558	(8,476,503)
2002: Gas Tax 2016	-	-	0	0	0	0	-	30,955	0	30,955	0	30,955
Total POD:	**12.20**	**1,525,579**	**11,325**	**1,536,904**	**3,770,099**	**11,085**	**102,000**	**4,137,922**	**0**	**9,558,010**	**18,003,558**	**(8,445,548)**

POD 150044 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P286

Department: 15000:Public Works

Group: Group 02

POD Category: Fully Offset - (with external funds - not City funds from projects)

Council Priority: -

-

POD Function: Operations

POD Name

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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out would reduce responsiveness and accountability to communities and the City Council; would reduce the number of transportation projects developed and subsequently built, resulting in less transportation funding.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, transportation capital projects would require substantially greater consultant dependence or would be delayed or not delivered. Engineering consultants can perform design work; however, the City must retain qualified staff to manage consultants, approve work, control project scope and cost and protect the City's interests. Reduced delivery capacity could also jeopardize grant schedules and outside funding.

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

This program is fully offset by other programs within the division.. For decades this program has had no general fund reliance because of the availability of local discretionary transportation matching 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?

Reduced federal, state, and local transportation funds would be realized. Program is currently fully offset by other programs within the division.. 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 150044

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	14.67	2,948,185	(1,052)	2,947,133	144,294	11,734	-	(2,665,189)	-	437,972	-	437,972
Total POD:	**14.67**	**2,948,185**	**(1,052)**	**2,947,133**	**144,294**	**11,734**	**-**	**(2,665,189)**	**-**	**437,972**	**-**	**437,972**

POD 150046 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P288

Department: 15000:Public Works

Group: Group 04

POD Category: Existing

Council Priority: Other

POD Function: Operations

POD Name

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 Requirement

N/A

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A - POD not categorized as mandated

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A - POD not categorized as essential

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The residential parking permit program averages 32,000 residential and visitor permits per year and an additional 6,000 temporary permits per year.

Permits limited by number of residents per residential address and enforced by geographical radius to residential address.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	8	1-2 years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Residential Parking Permits are currently provided at no cost to qualified residents. Thus, the issuance of residential parking permits does not generate revenue and costs the City over $1,700,000 per year. Contracting out the program may not reduce costs as a contractor would be charging fees to manage the program. Only the administrative management of the program could be contracted out as Parking Enforcement must be provided by the City and would still be required to enforce the program.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, neighborhood parking restrictions and permits would either cease or require administration by an outside entity. A contractor could perform administrative functions; however, the City would retain responsibility for policy, public accountability and enforcement coordination. Elimination or reduced administration could negatively affect neighborhood parking management, customer service and associated revenues.

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

Revenues could be increased for this program by establishing a fee for residential parking permits, which are currently provided at no cost to the residents. This has been proven as many other cities within California successfully charge for their residential parking permit programs helping offset their operational costs.

If General Fund Support is cut what is the impact?

The program generates approximately $604,600 in annual revenue from permit enforcement, however this is not sufficient to cover all costs associated with the program.

POD Cost 150046

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.00	846,996	(63,646)	783,350	184,683	2,179	0	600,463	0	1,570,675	604,600	966,075
Total POD:	**8.00**	**846,996**	**(63,646)**	**783,350**	**184,683**	**2,179**	**0**	**600,463**	**0**	**1,570,675**	**604,600**	**966,075**

POD 150049 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P291

Department: 15000:Public Works

Group: Group 02

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

Professional Engineers and Land Surveyors Act Articles 1, 3, and 5. City Ordinance No. 3425. Subdivision Map Articles 1 & 3.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No. Current LOS is just to meet legal and safety requirements to mitigate risk to the City. Further reduction in LOS may result in safety issues and/or drop below legal requirements.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

City is required to provide Professional Land Surveyor services per the California Subdivision Map Act.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
75	0	6	6 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Reducing this program would result in reduced levels of service to private development and the delivery of Transportation CIP's.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, City projects and private development would still require professional land-survey services. Consultants can perform field and technical survey work; however, the City must maintain Professional Land Surveyor services required under the California Subdivision Map Act. Because the program is fully offset, eliminating City staff could also reduce revenues that currently offset other eligible costs and negatively affect the General Fund.

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

This program is fully offset.

If General Fund Support is cut what is the impact?

This program is fully offset. A reduction could result in a negative impact to GF as this program also offsets other eligible programs within the division.

POD Cost 150049

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.92	1,501,709	(711)	1,500,998	73,499	5,977	-	(1,802,227)	-	(221,754)	-	(221,754)
2002: Gas Tax 2016	-	-	-	-	-	-	32,132	-	-	32,132	-	32,132
Total POD:	**9.92**	**1,501,709**	**(711)**	**1,500,998**	**73,499**	**5,977**	**32,132**	**(1,802,227)**	**-**	**(189,622)**	**-**	**(189,622)**

POD 150050 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P292

Department: 15000:Public Works

Group: Group 03

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Traffic Design & Review

Program Description

Based on current adopted City goals to reduce fatal and severe injury crashes, expand active transportation options and facilities citywide, and generally improve the livability of the city through traffic safety, the level of service provided by this program should not be reduced. If those goals changed, this program could be simplified to only reviewing for legally mandated requirements, which could result in less FTE.

Legal Requirement

SCC Title 10, Vehicles and Traffic; SCC Title 12, Streets, Sidewalks, and Public Places; SCC Title 18, Additional Development Requirements

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The current level of service is measured in meeting plan review deadlines. Any reduction in LOS would cause delays in mandated reports.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The current level of service is measured in meeting plan review deadlines. For off-site improvements in private development projects, this program must provide comments on cycle 1 submittals in 3 weeks and all subsequent cycle submittals in 2 weeks. For capital improvement projects, the deadlines vary but general schedules include reviewing plans in multiple phases of project development, as well as responding to construction related changes or issues.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
65	0	4.5	1-2 Years

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, traffic-related development and capital designs would still require review and approval for compliance with City standards. Consultants can provide technical support; however, the City's approval authority, accountability and liability cannot be transferred. Reduced capacity would delay projects, weaken consistency and increase liability exposure.

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?

This program is fully offset.

POD Cost 150050

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	6.90	1,311,639	12,589	1,324,228	840,773	3,363	-	(2,140,558)	-	27,806	0	27,806
2002: Gas Tax 2016	-	-	-	-	-	-	-	489,974	-	489,974	-	489,974
Total POD:	**6.90**	**1,311,639**	**12,589**	**1,324,228**	**840,773**	**3,363**	**-**	**(1,650,583)**	**-**	**517,781**	**0**	**517,781**

POD 150051 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P293

Department: 15000:Public Works

Group: Group 03

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Traffic Investigations

Program Description

Traffic Investigations is a customer service program provided to respond to complaints about traffic safety. For nearly 30 years, the city has provided this program. The team provides direct customer service by contacting the customer, meeting them in person to observe the complaint, ongoing follow up communication as the concern is being evaluated and resolved. Prepare reports to document the engineering evaluation, ensuring compliance with legal requirements, and preparing work orders for traffic control changes to address the concern.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

This program serves two main purposes: 1) to provide customer service to community members and 2) to reduce the risk of liability to the City. It is highly valued by community members, as well as council members, since it improves their responsiveness to constituents. It is also closely tied with the city's goals to reduce fatal and severe injury crashes and improve livability through traffic safety. In FY26, this program added 1 FTE to increase level of service, reduce response times, and support the new Transportation Safety Initiative which anticipated a significant increase in "quick-build" requests.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
70	0	6	1-2 years

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, traffic-safety complaints and potentially hazardous conditions would not receive timely professional evaluation. Consultants can perform individual studies; however, reliance on outside services would reduce responsiveness and require City oversight. Failure to timely investigate and address known safety concerns could increase collision risk and City liability.

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?

This program is fully offset.

POD Cost 150051

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	8.85	1,231,537	11,820	1,243,357	789,425	3,157	-	(2,009,827)	-	26,112	0	26,112
2002: Gas Tax 2016	-	-	-	-	-	-	-	460,050	-	460,050	-	460,050
Total POD:	**8.85**	**1,231,537**	**11,820**	**1,243,357**	**789,425**	**3,157**	**-**	**(1,549,777)**	**-**	**486,162**	**0**	**486,162**

POD 150053 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P313

Department: 15000:Public Works

Group: Group 08

POD Category: Mandated - Federal or State Law

Council Priority: Other

POD Function: Operations

POD Name

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. The Marina also manages boat launch ramp operations at Miller Park and Garcia Bend.

Legal Requirement

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.

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

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A - POD is not categorized as mandated

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A - POD is not categorized as essential

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Marina provides 475 boat slip rentals to the community with average occupancy of 77% in the off season and 95% in the peak season.

The Marina managed boat launch locations at Garcia Bend and Miller Park average 249 boat launch passes purchased per month.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

N/A - Per irrevocable agreement (CM2005-0307) the operation of the Marina and Marina operations cannot be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the Marina would cease generating operating revenue and would be unable to support its existing debt obligations. The existing agreement identified in the POD prevents simply transferring operation to another entity. Closure or significant reduction would therefore create financial and contractual consequences rather than General Fund savings.

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?

Currently, there is no General Fund support received.

POD Cost 150053

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	49,284	0	0	0	0	49,284	49,284	0
2608: Marina	6.60	662,803	(34,970)	627,833	724,235	0	0	4,157	0	1,356,225	2,176,075	(819,850)
Total POD:	**6.60**	**662,803**	**(34,970)**	**627,833**	**773,519**	**0**	**0**	**4,157**	**0**	**1,405,509**	**2,225,359**	**(819,850)**

POD 150054 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P338

Department: 15000:Public Works

Group: Group 09

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Architects and Engineers - Americans with Disabilities Act construction projects and compliance

Program Description

Americans with Disabilities Act construction projects and compliance

Legal Requirement

American with Disability Act. (ADA), California Building Code Title 24.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	1.5	One Year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out ADA compliance work would increase costs, reduce City oversight, and risk delays or deficiencies that could expose the City to accessibility complaints and lawsuits. This should remain a core City responsibility.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the City's ADA and accessibility obligations remain and the required work would have to be performed through another City resource or consultants. Consultants can perform design and technical services; however, the City retains legal responsibility for compliance. Failure to perform the work would increase accessibility violations, claims, litigation and potentially more expensive corrective actions.

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?

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

POD Cost 150054

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.50	250,309	1,586	251,895	105,232	5,506	-	(386,629)	-	(23,995)	-	(23,995)
Total POD:	**1.50**	**250,309**	**1,586**	**251,895**	**105,232**	**5,506**	**-**	**(386,629)**	**-**	**(23,995)**	**-**	**(23,995)**

POD 150055 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P339

Department: 15000:Public Works

Group: Group 09

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	5.1	multiple years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out design, code compliance, and inspection would increase costs, slow project delivery, and reduce quality control and accountability. City-certified staff provide more efficient oversight and preserve critical institutional knowledge.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, facility projects would require outside design and inspection services or would be delayed. Consultants can perform portions of the work; however, the City still requires knowledgeable staff to establish standards, manage consultants, ensure code compliance and accept completed work. Elimination would increase consultant dependence and reduce continuity, quality control and accountability.

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?

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 job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	2	Unknown	Other Community College Foundation

POD Cost 150055

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.10	1,019,807	5,982	1,025,789	397,005	20,774	30,000	-	-	1,473,568	-	1,473,568
Total POD:	**5.10**	**1,019,807**	**5,982**	**1,025,789**	**397,005**	**20,774**	**30,000**	**-**	**-**	**1,473,568**	**-**	**1,473,568**

POD Cost 150055 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	35,000	-	35,000	-	-	-
Total POD:	**35,000**	**-**	**35,000**	**-**	**-**	**-**

POD 150057 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P341

Department: 15000:Public Works

Group: Group 09

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	6.1	Multiple Years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out regulatory compliance would likely increase costs, weaken City oversight, and increase the risk of missed requirements, violations, fines, and safety issues. It should remain a core City responsibility.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the City's environmental, air-quality, workplace-safety and other regulatory obligations remain. Specialized consultants can perform portions of the work; however, the City remains legally responsible for compliance and must oversee those services. Failure to maintain adequate oversight could result in violations, fines, facility impacts and increased safety and liability exposure.

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?

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

POD Cost 150057

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	6.10	1,104,598	6,582	1,111,180	436,787	22,855	-	-	-	1,570,822	-	1,570,822
Total POD:	**6.10**	**1,104,598**	**6,582**	**1,111,180**	**436,787**	**22,855**	-	-	-	**1,570,822**	-	**1,570,822**

POD 150058 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P377

Department: 15000:Public Works

Group: Group 02

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No. Current LOS is just to meet legal and safety requirements to mitigate risk to the City. Further reduction in LOS may result in safety issues and/or drop below legal requirements.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Compliance with Barden Settlement to make required contributions for ADA improvements.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

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 in Program? Is there another entity who could perform this service?

If this program is eliminated, the City's ADA obligations do not disappear. Consultants can assist with assessments, design and corrective work; however, the City must retain responsibility for identifying accessibility requirements, establishing priorities and ensuring compliance. Failure to perform this work could result in accessibility barriers, complaints, litigation and significantly more expensive reactive remediation.

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

This program is fully offset by other programs within the division.. For decades this program has had no general fund reliance because of the availability of local discretionary transportation matching 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?

Reduced federal, state, and local transportation funds would be realized. Program is currently fully offset by other programs within the division.. 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 150058

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.71	136,191	(51)	136,140	6,666	542	30,000	(128,990)	-	44,358	-	44,358
Total POD:	**0.71**	**136,191**	**(51)**	**136,140**	**6,666**	**542**	**30,000**	**(128,990)**	**-**	**44,358**	**-**	**44,358**

POD 150059 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P378

Department: 15000:Public Works

Group: Group 02

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No. Current LOS is just to meet legal and safety requirements to mitigate risk to the City. Further reduction in LOS may result in safety issues and/or drop below legal requirements.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

City must accept public transportation improvements.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
50	0	6	6 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Reducing this program would result in reduced levels of service to private development and the delivery of Transportation CIP's.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, construction performed on City infrastructure would still require inspection and quality assurance. Consultants can perform inspections; however, the City remains accountable for the infrastructure it ultimately accepts. Inadequate inspection increases the risk of defective construction, premature failures, future maintenance costs and liability.

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

Currently, this program is fully offset. A reduction could result in a negative impact to GF as this program also offsets other programs within the division. 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 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?

Reduced federal, state, and local transportation funds would be realized. Program is currently fully offset. However, 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. A reduction could result in a negative impact to GF as this program also offsets other eligible programs within the division.

POD Cost 150059

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	12.92	2,086,478	(926)	2,085,552	102,119	8,304	-	(2,347,256)	-	(151,281)	-	(151,281)
2002: Gas Tax 2016	-	-	-	-	-	-	41,849	-	-	41,849	-	41,849
Total POD:	**12.92**	**2,086,478**	**(926)**	**2,085,552**	**102,119**	**8,304**	**41,849**	**(2,347,256)**	**-**	**(109,432)**	**-**	**(109,432)**

POD 150060 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P379

Department: 15000:Public Works

Group: Group 02

POD Category: Essential - Life/Safety (Operations)

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No. Current LOS is just to meet legal and safety requirements to mitigate risk to the City. Further reduction in LOS may result in safety issues and/or drop below legal requirements.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

City approval of private development by a registered professional civil engineer for major encroachment projects and City approval for minor encroachment projects.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
27	0	3	6 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Would delay approval of private development, increase in administrative time and labor costs for project reconciliation and oversight, with no reduction in costs. There would actually be a negative impact to the GF as the project offsets from these positions support services and supplies and support staff throughout the division.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, development projects would still require review for compliance with City infrastructure requirements. Consultants can supplement workload; however, the City remains responsible for applying its standards consistently and approving development. Reduced internal capacity would increase processing times and consultant dependence and, where the program is fee-supported, could reduce revenues rather than create General Fund savings.

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?

This is fully offset by project reimbursements.

Youth Program

Goal of Program

Providing job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	1	Unknown	Other Community College Foundation

POD Cost 150060

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	11.32	2,008,665	(812)	2,007,853	98,311	7,995	-	(2,056,574)	-	57,585	30,000	27,585
Total POD:	**11.32**	**2,008,665**	**(812)**	**2,007,853**	**98,311**	**7,995**	**-**	**(2,056,574)**	**-**	**57,585**	**30,000**	**27,585**

POD Cost 150060 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	20,000	-	20,000	-	-	-
Total POD:	**20,000**	**-**	**20,000**	**-**	**-**	**-**

POD 150061 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P380

Department: 15000:Public Works

Group: Group 03

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Entitlements Review

Program Description

This program supports the Community Development Department's Planning Division. It ensures Public Works related infrastructure improvements are addressed by private development projects to the legal requirements of the Map Act, City Code, General Plan, and other area plans.

Legal Requirement

Subdivision Map Act; Section 66411 and 66451.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No. Current Staffing Levels satisfy the minimum needs for Program delivery.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Subdivision Map Act Section 66411 and 66451.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
50	0	2	1-2 Years

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, development entitlements would still require transportation review and coordination. Consultants can provide technical assistance; however, the City must retain responsibility for applying City policies and conditions consistently. Reduced capacity would increase development review times and diminish the City's ability to protect the transportation system from development impacts.

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?

This program is full offset.

POD Cost 150061

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.05	753,900	7,236	761,136	483,257	1,933	-	(1,230,344)	-	15,982	0	15,982
2002: Gas Tax 2016	-	-	-	-	-	-	-	281,626	-	281,626	-	281,626
Total POD:	**4.05**	**753,900**	**7,236**	**761,136**	**483,257**	**1,933**	**-**	**(948,718)**	**-**	**297,608**	**0**	**297,608**

POD 150062 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P381

Department: 15000:Public Works

Group: Group 02

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No. Current LOS is just to meet legal and safety requirements to mitigate risk to the City. Further reduction in LOS may result in safety issues and/or drop below legal requirements.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Review and approval of maps and abandonments for recordation.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
50	0	3	6 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

There would be an increase in administrative time and labor costs for project reconciliation and oversight, with no reduction in costs. There would be a negative savings and actually cost more in GF, as the project offsets from these positions support services and supplies and support staff throughout the division.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, subdivision and other maps would still require professional review and City approval. Consultants can perform technical review; however, statutory City responsibilities and approval authority remain. The work and cost would therefore be transferred rather than eliminated, with City staff still required for oversight and final action.

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?

This program is fully offset by project reimbursements.

POD Cost 150062

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	6.82	1,124,337	(489)	1,123,848	55,029	4,475	-	(1,239,031)	-	(55,680)	-	(55,680)
Total POD:	**6.82**	**1,124,337**	**(489)**	**1,123,848**	**55,029**	**4,475**	**-**	**(1,239,031)**	**-**	**(55,680)**	**-**	**(55,680)**

POD 150063 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P382

Department: 15000:Public Works

Group: Group 03

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Traffic Studies

Program Description

Identify & mitigate the transportation impacts associated with development.

Legal Requirement

CEQA Guidelines, Section 15000 and 21082.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No. Current staffing levels satisfy the minimum needs to review all Local Transportation Traffic Analysis studies. Preparation of the studies for development impacts within city limits is contracted out. This program provides oversight to the preparation and implementation of the study recommendations into private development entitlements. This program also reviews the Environmental Documents for adjacent agency projects that will have an impact on the city, such as Caltrans, Sacramento County, West Sacramento, and Elk Grove.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

CEQA Guidelines, Section 15000 and 21082.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
50	0	1	1-2 years

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, traffic studies required for development, safety and transportation decisions would have to be contracted or would not be completed. Consultants can perform studies; however, the City must retain technical capability to review findings, establish requirements and protect the public transportation system. Complete outsourcing would increase consultant dependence and reduce responsiveness.

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?

This program is fully offset.

POD Cost 150063

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.55	485,772	4,663	490,435	311,385	1,245	-	(792,768)	-	10,297	0	10,297
2002: Gas Tax 2016	-	-	-	-	-	-	-	181,465	-	181,465	-	181,465
Total POD:	**2.55**	**485,772**	**4,663**	**490,435**	**311,385**	**1,245**	**-**	**(611,303)**	**-**	**191,762**	**0**	**191,762**

POD 150066 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P390

Department: 15000:Public Works

Group: Group 07

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

State Mandate CalRecycle Title 27, Subchapter 4: Criteria for Landfills and Disposal Sites and Subchapter 5: Closure and Post Closure Maintenance

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The level of service cannot be reduced or modified without compromising legal requirements. New regulations from the California Air Resources Board will go into effect January 1, 2027, and will require a substantial increase in monitoring, reporting, and maintenance operations at the City's closed landfills. Reduction or modification to the current level of service will result in monitoring and reporting requirements not being met. This will lead to multiple violations and significant penalties from state regulators such as the California State Water Board, California Air Resources Board, CalRecycle, and Sacramento County Environmental Management Department.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	-	5	1 year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

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 in Program? Is there another entity who could perform this service?

If this program is eliminated, the City's state-mandated landfill post-closure responsibilities remain. Consultants can perform monitoring and specialized services; however, the available alternative is expected to cost more than maintaining City staffing, and the City would still require on-site capability for oversight and repairs. Contracting therefore increases cost without eliminating the City's regulatory obligation.

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

No

If General Fund Support is cut what is the impact?

N/A

POD Cost 150066

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6007: Recycling and Solid Waste	5.00	778,694	0	778,694	169,813	-	226,000	-	-	1,174,507	-	1,174,507
Total POD:	**5.00**	**778,694**	**0**	**778,694**	**169,813**	**-**	**226,000**	**-**	**-**	**1,174,507**	**-**	**1,174,507**

POD 150067 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P393

Department: 15000:Public Works

Group: Group 07

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Residential Garbage Collection

Program Description

The Recycling and Solid Waste Division (RSWD) provides a range of waste and recycling collection services to approximately 134,000 residential accounts within the City of Sacramento. Garbage is collected weekly.

Legal Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

State law mandates that refuse collection shall occur not less than every seven days to prevent propagation, harborage, or attraction of flies, rodents, or other vectors and the creation of nuisances. The City currently meets state requirements. Reducing service levels will increase scrutiny from state regulators, result in potential fines, a higher frequency of illegal dumping due to the accumulation of refuse, and impacts or costs to other City departments.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	-	80	1 year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

If this program is eliminated, approximately 134,000 residential accounts would still require garbage collection at least weekly. A private waste hauler could perform collection; however, eliminating City collection employees does not eliminate the service or its cost—it converts an existing City operation into a contractual obligation. A contractor would require vehicles, labor, fuel, maintenance, supervision, insurance, administration, overhead and profit, while the City would retain regulatory, contract-management and customer-accountability responsibilities. Outsourcing would also introduce third-party labor and service-continuity risk. In addition, reducing the City-operated program could negatively affect General Fund-supported services such as Fleet and 311. Any proposed savings must therefore be based on a complete Citywide cost-per-account comparison rather than the value of eliminated FTEs alone.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, approximately 134,000 residential accounts would still require garbage collection at least weekly. A private waste hauler could perform collection; however, eliminating City collection employees does not eliminate the service or its cost—it converts an existing City operation into a contractual obligation. A contractor would require vehicles, labor, fuel, maintenance, supervision, insurance, administration, overhead and profit, while the City would retain regulatory, contract-management and customer-accountability responsibilities. Outsourcing would also introduce third-party labor and service-continuity risk. In addition, reducing the City-operated program could negatively affect General Fund-supported services such as Fleet and 311. Any proposed savings must therefore be based on a complete Citywide cost-per-account comparison rather than the value of eliminated FTEs alone.

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

No

If General Fund Support is cut what is the impact?

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.

Youth Program

Goal of Program

Providing job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	1 (partial, split by commodity)	Unknown	Other The Community College Fund

POD Cost 150067

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6007: Recycling and Solid Waste	81.50	10,709,995	855,080	11,565,075	22,721,122	12,538	8,445,361	7,586,236	-	50,330,331	48,996,100	1,334,231
Total POD:	**81.50**	**10,709,995**	**855,080**	**11,565,075**	**22,721,122**	**12,538**	**8,445,361**	**7,586,236**	**-**	**50,330,331**	**48,996,100**	**1,334,231**

POD Cost 150067 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6007: Recycling and Solid Waste	7,610	0	7,610	0	0	0
Total POD:	**7,610**	**0**	**7,610**	**0**	**0**	**0**

POD 150068 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P397

Department: 15000:Public Works

Group: Group 07

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

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 four weeks from February through October.

Legal Requirement

NPDES: Paragraph 10, Municipal Operations Program Sub Paragraph F, Streets and Road Maintenance of NPDES.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The City sweeps public right-of-way to remove loose dirt/sediments from clogging storm drains, prevent street flooding, and keep local water ways clean. Street sweeping is done twice a month until Leaf Season (November - January) during which time resources are directed towards residential leaf pile collections. A reduction in service can lead to build up of debris clogging and contaminating storm drains and water ways resulting in unsafe conditions that can impact other City department's operations and costs.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

As long as the City continues to provide loose in the street green waste service, it will need to provide street sweeping to ensure debris and material stay out of the storm drains.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	-	10	1 year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

As long as the City continues to provide loose in the street green waste service, it will need to provide street sweeping to ensure debris and material stay out of the storm drains. 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 in Program? Is there another entity who could perform this service?

If this program is eliminated, streets would still require sweeping to address debris, neighborhood conditions and environmental requirements. A private sweeping contractor could perform the work; however, the City would still incur equipment, labor, disposal, administration and contract-management costs. Eliminating City FTEs therefore does not eliminate the underlying cost of providing the service.

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

No

If General Fund Support is cut what is the impact?

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.

Youth Program

Goal of Program

Providing job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	1 (partial, split by commodity)	Unknown	Other The Community College Foundation

POD Cost 150068

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6007: Recycling and Solid Waste	11.90	1,629,989	114,126	1,744,115	1,295,657	890	676,180	678,536	-	4,395,377	3,540,177	855,200
2228: Willowcreek Assmnt Md	-	-	-	-	-	-	-	37,110	-	37,110	-	37,110
Total POD:	**11.90**	**1,629,989**	**114,126**	**1,744,115**	**1,295,657**	**890**	**676,180**	**715,646**	**-**	**4,432,487**	**3,540,177**	**892,310**

POD Cost 150068 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6007: Recycling and Solid Waste	4,698	0	4,698	0	0	0
Total POD:	**4,698**	**0**	**4,698**	**0**	**0**	**0**

POD 150069 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P427

Department: 15000:Public Works

Group: Group 01

POD Category: Essential - Risk/Liability (Operations)

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

The Director of Public Works is obligated by City Code to manage the Public Rights-of-Way (ROW) and City Facilities, including negotiating lease agreements (Sec. 3.68.130), issuing revocable permits for the use of public property (3.76.030), managing Shared Rideable operations in the ROW (5.018.020), regulating wireless telecom facilities in the ROW (12.14.020), managing mapping and subdivision processes (13.20.010; 17.820.030; 17.824.020; 17.832.110; 17.852.040), managing ROW improvements construction and dedications (17.502.200; 17.852.040), and driveway installations (17.508.010; 17.508.020; 17.505.130). The Director's Office provides the Director needed support in managing the efforts required by City Code and the operations of the Department as a whole.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Public Works Office of the Director manages the second largest department in the City, which contains eight Divisions with over 780 staff positions, including Engineering Services, Parking Services & Marina, Maintenance Services, Transportation, Fleet Management, Facilities and Real Property Management, Recycling & Solid Waste, and Mobility and Sustainability Divisions.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated or substantially reduced, department-wide executive management, fiscal oversight, policy coordination and administrative responsibilities would have to be absorbed by operating divisions or other City departments. These responsibilities cannot simply cease. Transferring them would shift workload and cost while reducing department-wide accountability, coordination and executive oversight.

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?

n/a

Youth Program

Goal of Program

Providing job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	2	Unknown	Other Community College Foundation

POD Cost 150069

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	10.50	2,089,748	(4,857)	2,084,891	263,800	64,330	-	(2,010,831)	-	402,189	0	402,189
2608: Marina	-	-	-	-	-	-	-	12,885	-	12,885	-	12,885
6004: Parking	-	-	-	-	-	-	-	318,824	-	318,824	-	318,824
6007: Recycling and Solid Waste	-	-	-	-	-	-	-	38,654	-	38,654	-	38,654
6501: Fleet Management	-	-	-	-	-	-	-	38,654	-	38,654	-	38,654
1002: Interdepartmental Service	-	-	-	-	-	-	-	415,114	-	415,114	-	415,114
2002: Gas Tax 2016	-	-	-	-	-	-	-	1,081,649	-	1,081,649	15,000,000	(13,918,351)
2006: Traffic Safety	-	-	-	-	-	-	-	-	-	-	200,000	(200,000)
2007: Major Street Construction	-	-	-	-	-	-	-	-	-	-	1,930,000	(1,930,000)
2013: Transportation Development	-	-	-	-	-	-	-	-	-	-	600,000	(600,000)
2026: New Measure A Maintenance	-	-	-	-	-	-	-	-	-	-	16,518,000	(16,518,000)
2035: Tree Planting Replacement	-	-	-	-	-	-	-	-	-	-	120,000	(120,000)
2036: Road Maint and Rehabilitation	-	-	-	-	-	-	-	-	-	-	14,672,000	(14,672,000)
2038: NMA Traffic Control & Safety	-	-	-	-	-	-	-	-	-	-	1,624,000	(1,624,000)
2039: NMA Safety, Streets, Ped, Bic	-	-	-	-	-	-	-	-	-	-	2,395,000	(2,395,000)
3215: Transportation Development Impact Fee	-	-	-	-	-	-	-	-	-	-	1,500,000	(1,500,000)

POD

POD 150069 Detail Sheet by POD

POD Cost 150069

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
Total POD:	**10.50**	**2,089,748**	**(4,857)**	**2,084,891**	**263,800**	**64,330**	**-**	**(105,051)**	**-**	**2,307,969**	**54,559,000**	**(52,251,031)**

POD Cost 150069 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	40,000	-	40,000	-	-	-
Total POD:	**40,000**	**-**	**40,000**	**0**	**-**	**0**

POD 150073 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P455

Department: 15000:Public Works

Group: Group 07

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Residential Recycling Collection

Program Description

The Recycling and Solid Waste Division (RSWD) provides curbside collection of mixed recyclables every other week.

Legal Requirement

State Regulations - CalRecycle Title 14

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Recycling - State law mandates that all generators recycle material, and the current bi-weekly service level was established by City Council. Further reducing recycling collection frequency will discourage residents from recycling, which will result in the contamination of other streams (garbage and organics), reduce recycling rebates that offset recycling program costs, and increase overall disposal costs for the Division.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	-	31	1 year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

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, in turn affecting disposal costs and ultimately rates/fees.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, residential recycling collection and the City's state-mandated diversion responsibilities remain. A private hauler could perform collection; however, the City would still incur contract costs and retain regulatory and administrative responsibilities. Reduced collection could increase contamination of garbage and organics, increase disposal costs, reduce recycling revenue and expose the City to regulatory penalties. Any savings must therefore be based on the complete cost of alternative service delivery, not FTE reductions alone.

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

No

If General Fund Support is cut what is the impact?

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.

Youth Program

Goal of Program

Providing job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	1 (partial, split by commodity)	Unknown	Other The Community College Foundation

POD Cost 150073

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6007: Recycling and Solid Waste	31.60	3,958,320	287,162	4,245,482	2,609,932	3,798	1,077,234	2,729,947	-	10,666,393	15,424,952	(4,758,559)
Total POD:	**31.60**	**3,958,320**	**287,162**	**4,245,482**	**2,609,932**	**3,798**	**1,077,234**	**2,729,947**	**-**	**10,666,393**	**15,424,952**	**(4,758,559)**

POD Cost 150073 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6007: Recycling and Solid Waste	1,229	0	1,229	0	0	0
Total POD:	**1,229**	**0**	**1,229**	**0**	**0**	**0**

POD 150074 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P456

Department: 15000:Public Works

Group: Group 07

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Organic Waste Collection (containerized)

Program Description

Recycling and Solid Waste Division provides curbside collection of containerized organic waste weekly. Leaf season Citywide collection of yard waste piles occur only in November, December and January.

Legal Requirement

State Regulations - CalRecycle Title 14

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Organic Waste Collection - State law mandates all residential properties to participate in organic waste collection as a statewide effort to divert organic materials from landfills. These efforts also reduce greenhouse gases and promote local agriculture by processing collected waste into nutrient rich compost. City residents adhere to a weekly organic waste collection. A reduction of service can potentially increase landfill waste, a pile up of organic waste resulting in attraction of nuisances such as flies and rodents, and scrutiny from regulators which can lead to fines and impacts or costs to other City departments.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	-	43	1 year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

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. 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 in Program? Is there another entity who could perform this service?

If this program is eliminated, the City's state-mandated organic-waste collection obligations remain and the service would have to be provided by another entity. A private hauler could perform collection; however, contractor costs would replace City operating costs while the City retains regulatory, contract-management and customer-service responsibilities. Failure to provide adequate service could increase contamination and expose the City to state compliance actions and penalties.

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

No

If General Fund Support is cut what is the impact?

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.

Youth Program

Goal of Program

Providing job skills training and work experience.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	1 (Partial, split by commodity)	Unknown	Other The Community College Foundation

POD Cost 150074

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6007: Recycling and Solid Waste	44.30	5,535,652	364,284	5,899,936	11,717,239	7,775	2,840,765	4,494,642	-	24,960,358	31,424,138	(6,463,780)
6011: Storm Drainage	-	-	-	-	-	-	-	194,926	-	194,926	-	194,926
Total POD:	**44.30**	**5,535,652**	**364,284**	**5,899,936**	**11,717,239**	**7,775**	**2,840,765**	**4,689,568**	**-**	**25,155,284**	**31,424,138**	**(6,268,854)**

POD Cost 150074 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6007: Recycling and Solid Waste	1,463	0	1,463	0	0	0
Total POD:	**1,463**	**0**	**1,463**	**0**	**0**	**0**

POD 150082 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P776

Department: 15000:Public Works

Group: Group 07

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

Title 13, Chapter 13.24.00

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

State law mandates garbage and organic waste be removed from properties at least once every seven days to maintian public health standards. SB 1383 mandates that all commercial businesses and multi-family properties with five or more units separate organic waste (food scraps, food-soiled paper, green waste) regardless of whether they serve or sell food. This is executed through mandatory franchise haulers which a
business or commercial property owner must execute a service contract to service source separation (3 container waste system for recyclables, organics, and garbage). The City provides oversight to hold all parties
accountable. Reduction of service can lead to selective enforcement that may entice business and commercial property owners stray from state requirements, an increase in illegal dumping due to a lack in enforcement and
accountability, impacts/costs to other City departments, and scrutiny from regulators.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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 percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	-	8	1 Year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

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 in Program? Is there another entity who could perform this service?

If this program is eliminated, the City's responsibility to implement and enforce applicable state recycling and organic-waste requirements remains. Consultants could assist with technical and outreach activities; however, regulatory accountability remains with the City. Reduced compliance capacity could result in lower diversion performance, state enforcement and financial penalties.

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?

The program is fully funded by franchise hauler fees. No discretionary general fund is used.

POD Cost 150082

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	9.00	1,384,362	360	1,384,722	1,911,137	7,000	1,400,000	0	0	4,702,859	5,085,164	(382,305)
Total POD:	**9.00**	**1,384,362**	**360**	**1,384,722**	**1,911,137**	**7,000**	**1,400,000**	**0**	**0**	**4,702,859**	**5,085,164**	**(382,305)**

POD 150088 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P782

Department: 15000:Public Works

Group: Group 01

POD Category: Essential - Risk/Liability (Operations)

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Sustainability and Climate Action

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 clean mobility options, energy, activities in the right-of-way, grants/rebates, and more. In addition, the program provides technical advice, subject matter expertise, and capacity building to other departments and divisions and is responsible for critical Climate Action Plan tasks and implementing Council and City climate agenda.

Legal Requirement

Advance implementation of the City Climate Action Plan, pursuant to SB32 (California Global Warming Solutions Act) and SB 375 (Sustainability Communities and Climate Protection Act).

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The City will not have efforts of addressing the strategic framework for measuring, planning, and reducing greenhouse gas (GHG) emissions and related climatic impacts at a minimum; and growing green jobs. Enforcement would fall to operational divisions and other departments. But the absence of this program would result in gaps of overarching coordination, accountability, implementation, and subject matter expertise.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
60	0	2.5	1-2 Years

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, implementation and coordination of the City's sustainability and climate initiatives would be reduced or transferred to other City departments. Consultants can perform specialized work; however, the City still requires internal policy, coordination and contract-management capability. Elimination could also reduce the City's ability to pursue and administer related outside funding.

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

No other revenue options have been identified, but long-term savings from program investment more than cover the cost of the program.

If General Fund Support is cut what is the impact?

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. The program also helps implement resiliency strategies that can help avoid future costs from the impacts of climate change.

POD Cost 150088

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.20	43,556	307	43,863	3,173	71	-	(42,677)	0	4,430	0	4,430
2401: Measure U	4.00	681,374	360	681,734	41,346	0	300,000	(137,516)	-	885,564	-	885,564
Total POD:	**4.20**	**724,930**	**667**	**725,597**	**44,519**	**71**	**300,000**	**(180,193)**	**0**	**889,994**	**0**	**889,994**

POD 150096 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P914

Department: 15000:Public Works

Group: Group 03

POD Category: Fully Offset - (with external funds - not City funds from projects)

Council Priority: -

-

POD Function: Operations

POD Name

Bike Parking Program (K15125200)

Program Description

Install bike parking facilities in the public right-of-way.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, planned bicycle-parking improvements would not be delivered unless another City program assumed responsibility. Contractors can install facilities but cannot replace the City's role in planning, prioritizing and managing the program. Any reduction should also account for whether the funding is restricted and can actually be redirected to other City purposes.

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

-

If General Fund Support is cut what is the impact?

-

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	11-24	Unknown	Unknown	City -

POD 150097 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P915

Department: 15000:Public Works

Group: Group 03

POD Category: Essential - Risk/Liability (Operations)

Council Priority: -

POD Function: Operations

POD Name

Active Transportation Safety Program (S15120500)

Program Description

Install pedestrian enhancements including marked crosswalks, countdown pedestrian signals, signalized pedestrian crossings, and associated improvements

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, planned pedestrian and bicycle safety improvements, including crosswalk and signal-related improvements, would be reduced or not delivered. Consultants and contractors can perform project work; however, the City remains responsible for identifying, prioritizing and delivering improvements. Elimination would directly reduce transportation-safety investment.

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

-

If General Fund Support is cut what is the impact?

-

Youth Program

Goal of Program

Enhance pedestrian safety.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	11-24	Unknown	Unknown	City -

POD 150098 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P916

Department: 15000:Public Works

Group: Group 03

POD Category: Essential - Risk/Liability (Operations)

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, fewer traffic-safety improvements intended to reduce fatal and severe-injury collisions would be implemented. Consultants and contractors can assist with project delivery but cannot replace the City's responsibility to identify safety priorities and manage the transportation system. Elimination may also result in the loss or non-use of dedicated transportation and safety funding.

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

-

If General Fund Support is cut what is the impact?

-

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	11-24	Unknown	Unknown	City -

POD 150103 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P921

Department: 15000:Public Works

Group: Group 02

POD Category: Existing

Council Priority: -

POD Function: Operations

POD Name

Sacramento River Parkway Bike Trail (K15185000)

Program Description

Construct a new Class I bicycle facility adjacent to northbound Interstate 5, south of Pocket Road/Meadowview Road, and Freeport Boulevard.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
-	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

Project is already being contracted out for design services and construction of improvements.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the planned Sacramento River Parkway Bike Trail improvements would be delayed, reduced or not constructed. Consultants and contractors can deliver project components; however, the City remains the project sponsor and owner. Elimination could also jeopardize outside or restricted transportation funding and previously established project commitments.

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

-

If General Fund Support is cut what is the impact?

-

Youth Program

Goal of Program

Complete the Sacramento River bikeway, connecting neighborhoods and providing recreation opportunities to people of all ages.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	11-24	Unknown	Unknown	City -

POD 150114 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P932

Department: 15000:Public Works

Group: Group 05

POD Category: Essential - Risk/Liability (Operations)

Council Priority: -

-

POD Function: Operations

POD Name

Pedestrian & Bike Trail Repair & Maintenance Program (K15222100)

Program Description

Citywide maintenance, repair, and rehabilitation of existing bike and pedestrian trails including pavement, striping, shoulder repairs, landscape maintenance, and debri and graffiti removal.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, trail pavement, shoulders and accessibility conditions would continue to deteriorate and repairs would be deferred. Contractors can perform the work; however, deferred maintenance does not eliminate cost and will generally result in more expensive future rehabilitation. Reduced maintenance also increases safety and accessibility hazards and deterioration of the City's existing capital investment.

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

-

If General Fund Support is cut what is the impact?

-

Youth Program

Goal of Program

Ensure safety for users and to protect the City's long term investment in its trail system.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	11-24	Unknown	Unknown	City -

POD 150125 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P1122

Department: 15000:Public Works

Group: Group 02

POD Category: Existing

Council Priority: -

POD Function: Operations

POD Name

Broadway Complete Streets Phase 3 (T15245000)

Program Description

Complete the segments along Broadway from 19th Street to 21st Street and 24th Street to Franklin Boulevard. Improving access for all modes through finalizing a four to three lane road diet, buffered bicycle lane, marked pedestrian crossings and refuge islands.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the planned Broadway Complete Streets improvements would be delayed, reduced or not constructed. Consultants and contractors can deliver project components; however, the City remains the project sponsor and owner. Elimination could also jeopardize outside or restricted transportation funding and previously established project commitments.

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

-

If General Fund Support is cut what is the impact?

-

Youth Program

Goal of Program

Create a better balance among all modes of travel, where pedestrians, cyclists, transit riders, and drivers all feel safe and accommodated.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	11-24	Unknown	Unknown	City -

POD 150126 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P1123

Department: 15000:Public Works

Group: Group 02

POD Category: Existing

Council Priority: -

POD Function: Operations

POD Name

9th Street Separated Bikeway (T15245200)

Program Description

Extend the separated bikeway network to improve connections between neighborhoods and downtown to encourage more and safer bicycle trips.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the planned separated bikeway improvements would not be delivered. Consultants and contractors can perform design and construction, but another entity would not replace the City's responsibility as project sponsor. Any reduction should account for outside or restricted funds that may be lost rather than assuming the entire project amount is available for other purposes.

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

-

If General Fund Support is cut what is the impact?

-

Youth Program

Goal of Program

Construct a left-side Class IV bikeway from Q Street to X Street, with transitions to the right side at W Street and to a Class II at X Street to reduce traffic stress for bicyclists.

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

POD 150127 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P1117

Department: 15000:Public Works

Group: Group 03

POD Category: Essential - Public Health (Operations)

Council Priority: -

POD Function: Operations

POD Name

Traffic Safety Response Program (S15265800)

Program Description

Determine locations, implement focused traffic safety improvements that can be deployed quickly at relatively lower costs than major projects.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the City's ability to respond to identified traffic-safety concerns and implement corrective measures would be reduced. Consultants could perform individual investigations; however, reliance on outside services would increase response times and require City oversight. Known safety concerns could remain unresolved longer, increasing collision and liability exposure.

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

-

If General Fund Support is cut what is the impact?

-

Youth Program

Goal of Program

Provide focused traffic safety improvements that can be deployed quickly to reduce potential traffic and pedestrian safety hazards.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	11-24	N/A	Unknown	City
					N/A

POD 150128 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 15000:Public Works

Group: Group 03

POD Category: Essential - Risk/Liability (Operations)

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Vision Zero Safety Planning & Administration

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 Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No. If this the level of service is reduced, the City would lose capacity to plan, coordinate and administer projects intended to reduce fatal and severe-injury collisions. Reduction of this program could slow project delivery and reduce the City's ability to leverage transportation and safety funding.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
50	0	1	1-2 Years

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, the City would lose capacity to plan, coordinate and administer projects intended to reduce fatal and severe-injury collisions. Consultants can assist with individual studies and projects; however, the City must retain responsibility for setting priorities, managing funding and delivering improvements. Reduction of this program could slow project delivery and reduce the City's ability to leverage transportation and safety funding.

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

-

If General Fund Support is cut what is the impact?

-

POD Cost 150128

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.80	296,932	2,761	299,693	28,557	643	-	(290,938)	0	37,955	0	37,955
2002: Gas Tax 2016	-	-	0	0	0	0	-	211,024	0	211,024	0	211,024
Total POD:	**1.80**	**296,932**	**2,761**	**299,693**	**28,557**	**643**	**-**	**(79,914)**	**0**	**248,979**	**0**	**248,979**

POD

Citywide R5 Budget vs Cost Summary by Fund

Convention and Cultural Services

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		-	-	0	0	0	0	0	819,808	-	819,808	829,808	(10,000)
	2031: Innovation and Growth		-	-	-	-	-	-	850,000	-	-	850,000	-	850,000
	2401: Measure U		22.25	3,449,594	(16,562)	3,433,032	1,368,357	6,000	614,000	(1,906,016)	-	3,515,373	-	3,515,373
	6004: Parking		-	-	-	-	-	-	-	-	-	-	0	0
	6005: Water		-	-	0	0	-	-	-	-	-	0	-	0
	6010: Community Center		100.55	11,953,373	223,056	12,176,429	12,402,924	30,000	0	6,402,184	-	31,011,537	52,637,760	(21,626,223)
	6011: Storm Drainage		-	-	-	-	0	-	-	-	-	0	-	0
	6502: Risk Mgmt		-	-	-	-	0	-	-	-	-	0	-	0
	2208: Old Sacto Maint Dist		-	-	-	-	-	-	-	66,734	-	66,734	-	66,734
	2601: Old Sac Market		-	-	-	-	104,000	-	-	-	-	104,000	110,000	(6,000)
	2602: H Street Theater		-	-	-	-	25,000	20,000	-	-	-	45,000	45,000	0
	2603: Golf		-	-	-	-	-	-	-	-	-	-	0	0
	2604: Crocker Master Tr-General		-	-	-	-	-	-	-	-	-	-	0	0
	2605: Zoo		-	-	-	-	-	-	-	50,000	-	50,000	50,000	0
	2606: Fairytale Town		-	-	-	-	25,000	-	-	25,000	-	50,000	50,000	0
	2607: Art In Public Places Projects		-	-	-	-	-	-	-	-	-	-	0	0
	2609: Marcy Friedman ESC APP		-	-	-	-	-	-	-	-	-	-	0	0
	2701: Disaster Relief Act		-	-	-	-	-	-	-	0	-	0	-	0
	5015: Winchester G & Mary Alice Felt		-	-	-	-	0	-	-	50,867	-	50,867	-	50,867
	5019: Alice Miller Trust		-	-	-	-	0	-	-	-	-	0	-	0
	6001: Water Development Fees		-	-	-	-	-	-	-	0	-	0	-	0
	6008: Landfill Closure		-	-	-	-	-	-	-	-	-	-	0	0
Total Convention and Cultural Services			**122.80**	**15,402,967**	**206,494**	**15,609,461**	**13,925,281**	**56,000**	**1,464,000**	**5,508,577**	**-**	**36,563,319**	**53,722,568**	**(17,159,249)**
POD	1001: General Fund	170002: 170002-Art in Public Places	-	-	0	0	0	0	-	0	0	0	10,000	(10,000)
		170012: 170012-Center for Sacramento History-	-	-	-	-	-	-	-	107,277	-	107,277	107,277	0
		170019: 170019-Sacramento Film + Media	-	-	0	0	0	0	-	7,000	0	7,000	7,000	0
		170020: 170020-Entertainment Services and Permits	-	-	-	-	-	-	-	23,000	-	23,000	23,000	0
		170022: 170022-Program and Maintain the Old Sacramento Historic District - Mandated	-	-	-	-	-	-	-	682,531	-	682,531	682,531	0
	Total General Fund		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**819,808**	**0**	**819,808**	**829,808**	**(10,000)**
POD	2031: Innovation and Growth	170006: 170006-Grants, Cultural Programs and T	-	-	-	-	-	-	850,000	-	-	850,000	-	850,000
	Total Innovation and Growth		**-**	**-**	**-**	**-**	**-**	**-**	**850,000**	**-**	**-**	**850,000**	**-**	**850,000**
POD	2401: Measure U	170002: 170002-Art in Public Places	3.00	412,395	0	412,395	24,033	1,000	-	(393,442)	0	43,986	-	43,986
		170005: 170005-Arts Education	1.00	108,318	-	108,318	18,757	2,000	-	(9,900)	-	119,175	-	119,175
		170006: 170006-Grants, Cultural Programs and T	2.00	294,975	-	294,975	25,269	1,000	614,000	(66,600)	-	868,644	-	868,644
		170007: 170007-Sacramento Metro Arts Commissio	2.00	390,200	5,172	395,372	22,245	2,000	-	(78,134)	0	341,483	-	341,483
		170012: 170012-Center for Sacramento History-	5.75	811,163	(23,174)	787,989	211,992	-	-	(294,954)	-	705,027	-	705,027
		170014: 170014-Lease with McClellan Air Force	-	-	-	-	19,224	-	-	-	-	19,224	-	19,224
		170017: 170017-Old Sac. Maintenance Services	-	-	0	0	920,000	-	0	0	-	920,000	-	920,000
		170019: 170019-Sacramento Film + Media	2.33	403,059	480	403,539	14,167	-	0	(7,000)	-	410,706	-	410,706
		170020: 170020-Entertainment Services and Permits	1.34	245,883	0	245,883	14,167	0	-	(23,000)	0	237,050	-	237,050
		170021: 170021-Special Event Services and Permits	3.33	499,882	960	500,842	19,166	0	-	0	0	520,008	0	520,008
		170022: 170022-Program and Maintain the Old Sacramento Historic District - Mandated	1.50	283,721	-	283,721	79,337	-	-	(1,032,986)	-	(669,928)	-	(669,928)
	Total Measure U		**22.25**	**3,449,596**	**(16,562)**	**3,433,034**	**1,368,357**	**6,000**	**614,000**	**(1,906,016)**	**0**	**3,515,375**	**0**	**3,515,375**
POD	6010: Community Center	170003: 170003-City Support to Sacramento Hist	-	-	-	-	143,528	-	-	-	-	143,528	-	143,528
		170004: 170004-Support the Operation of the Sa	2.00	197,259	16,340	213,599	152,700	-	-	(50,000)	-	316,299	-	316,299
		170008: 170008-Support of the Operation of the	-	-	-	-	145,337	-	-	-	-	145,337	-	145,337
		170009: 170009-Support of the Operation of Fai	-	-	0	0	37,245	0	-	(25,000)	0	12,245	0	12,245
		170010: 170010-Convention Center Complex Opera	83.05	8,843,582	164,025	9,007,607	8,975,110	18,000	-	6,039,689	-	24,040,406	52,637,760	(28,597,354)
		170012: 170012-Center for Sacramento History-	-	-	-	-	0	0	-	153,774	0	153,774	0	153,774
		170013: 170013-City Support to Crocker Art Mus	5.00	789,817	6,485	796,302	1,927,973	-	-	-	-	2,724,275	-	2,724,275
		170014: 170014-Lease with McClellan Air Force	-	-	-	-	360,000	-	-	-	-	360,000	-	360,000
		170015: 170015-Department Admin Support Servic	10.50	2,122,715	36,206	2,158,921	422,875	12,000	-	0	-	2,593,796	-	2,593,796
		170022: 170022-Program and Maintain the Old Sacramento Historic District - Mandated	-	-	-	-	88,156	-	-	283,721	-	371,877	-	371,877
		170023: 170023-Program and Maintain the Old Sacramento Historic District - Discretionary	-	-	-	-	150,000	-	-	0	-	150,000	-	150,000
	Total Community Center		**100.55**	**11,953,373**	**223,056**	**12,176,429**	**12,402,924**	**30,000**	**-**	**6,402,184**	**0**	**31,011,537**	**52,637,760**	**(21,626,223)**
POD	2208: Old Sacto Maint Dist	170022: 170022-Program and Maintain the Old Sacramento Historic District - Mandated	-	-	-	-	-	-	-	66,734	-	66,734	-	66,734

POD

Citywide R5 Budget vs Cost Summary by Fund

Convention and Cultural Services

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	Total Old Sacto Maint Dist		-	-	-	-	-	-	-	66,734	-	66,734	-	66,734
POD	2601: Old Sac Market	170022: 170022-Program and Maintain the Old Sacramento Historic District - Mandated	-	-	-	-	104,000	-	-	-	-	104,000	110,000	(6,000)
	Total Old Sac Market		-	-	-	-	104,000	-	-	-	-	104,000	110,000	(6,000)
POD	2602: H Street Theater	170016: 170016-H Street Theater Fund	-	-	-	-	25,000	20,000	-	-	-	45,000	45,000	0
	Total H Street Theater		-	-	-	-	25,000	20,000	-	-	-	45,000	45,000	0
POD	2605: Zoo	170004: 170004-Support the Operation of the Sa	-	-	-	-	-	-	-	50,000	-	50,000	50,000	0
	Total Zoo		-	-	-	-	-	-	-	50,000	-	50,000	50,000	0
POD	2606: Fairytale Town	170009: 170009-Support of the Operation of Fai	-	-	-	-	25,000	-	-	25,000	-	50,000	50,000	0
	Total Fairytale Town		-	-	-	-	25,000	-	-	25,000	-	50,000	50,000	0
POD	5015: Winchester G & Mary Alice Felt	170012: 170012-Center for Sacramento History-	-	-	-	-	-	-	-	50,867	-	50,867	-	50,867
	Total Winchester G & Mary Alice Felt		-	-	-	-	-	-	-	50,867	-	50,867	-	50,867
Total POD Plan			122.80	15,402,969	206,494	15,609,463	13,925,281	56,000	1,464,000	5,508,577	0	36,563,321	53,722,568	(17,159,247)
Budget less POD			0.00	(2)	0	(2)	0	0	0	0	0	(2)	0	(2)

POD 170002 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P134

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Mandated - Ordinance

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Art in Public Places

Program Description

The Art in Public Places Program (APP) manages support for artworks in physical spaces throughout the city, including administration of the artist selection and design review process and artwork fabrication and installation. APP provides professional development education for visual artists, supports collaborations with community partners, and offers public engagement opportunities. This program also provides support for the proper installation, maintenance, and repair of artwork, including the removal of vandalization and proper de-installation procedures. It supports Strategic Initiative #9 to Support and Expand the Creative Economy.

Legal Requirement

The Art in Public Places program is established in City Code, 2.84.120 and MOU, and would present a great risk to the City if artworks in the City's collection and on city-owned facilities are not maintained properly, vandalized artworks left in disrepair, or artworks removed without proper process, as mandated by the California Art Preservation Act and Visual Artists Rights Act.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

While there is no minimum legal requirement, a reduction in service would present significant risk to the City, as diminished care and maintenance of existing works could threaten both public safety and physical property, including facilities and structures.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Level of service is frequent and ongoing, with a high volume of projects being managed citywide, and a strong visible presence within neighborhoods through engagement activities that occur through the development and mounting of major projects. Levels of service measurements include: amount of external funding secured, amount of investment offered, collaborating partners, new artworks created, mounted, maintained, community engagement activities held, including dedications and public workshops, temporary public art projects supported, neighborhoods supported and estimated visitors.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

There would be a complete loss in the the ability to provide this function.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Care and maintenance of a significant amount of City assets would be at risk, as the program now includes more than 650 works of art. The City would be at risk of falling into non-compliance of state and federal law requiring appropriate care and maintenance of these artworks. The 2% TOT allocation for care and maintenance currently represents a low level in relation to the size of the collection. The ability to advance the One City, One Future Focus Areas of Jobs & Economic Mobility and Vibrant Destination would be diminished, and the ability to advance the goals of Creative Edge would be severely impacted. There would be significant concern from artists who created the works in the city's care, as well as significant and vocal community concern. No alternate entity exists to perform this service.

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

Art in Public Places team seeks grants and engages in external consulting projects that help augment cost recovery outside of projects funded through the 2% allocation. A minimum amount of revenue may be generated through newly-incorporated Temporary Public Art application fees.

If General Fund Support is cut what is the impact?

There is minimal General Fund support.

POD Cost 170002

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	-	0	0	0	10,000	(10,000)
2401: Measure U	3.00	412,395	0	412,395	24,033	1,000	-	(393,442)	0	43,986	0	43,986
Total POD:	**3.00**	**412,395**	**0**	**412,395**	**24,033**	**1,000**	-	**(393,442)**	**0**	**43,986**	**10,000**	**33,986**

POD 170003 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P135

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

City Support to Sacramento History Museum

Program Description

Operation of Sacramento History Museum and provision of historical programming in district. The Sacramento History Museum is dedicated to sharing and making accessible, Sacramento's rich and diverse history. With engaging educational programs serving thousands of students each year, public programming and tours of The Old Sacramento Waterfront District, innovative social media, and immersive exhibits, the Museum brings Sacramento's people and history to life for over 50,000 visitors each year. Support to the Sacramento History Museum aligns with Council's Economic Development priority and the One City One Future initiative of Strengthening the Waterfront to Convention Center Destination Corridor.

Legal Requirement

The SHM received $500,000 in funding from the 2006 CRCIP, and if the site were to be leased for private use, that could violate the restriction of the tax exempt status of the bonds. Additionally, the museum was built in part with private funds.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Services are measured by the operating budget spent and by the attendance numbers.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Services are currently contracted out to non-profit.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Not supporting the SHM would result in a great risk / liability to the City due to the fact that the SHM would not be able to remain open without the City's support. If the Museum were to close, that could result in vandalism and blight on the current property, violate bond requirements, and original donor expectations. It also generates visitors to the district and would impact negatively on retail, hotels and restaurants. It is a strategic location for waterfront development, abandoning funding would cause blight and the removal of tour programs that draw visitors to the district. The SHM school programs draw around 50,000 visitors per year to the district. The tour programs draw visitors to the district and increase use of hotels and restaurants in the area that feed into TOT funds.

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

The History Museum has the potential to increase revenue with increased educational and tour programs.

If General Fund Support is cut what is the impact?

No General Fund support.

Youth Program

Goal of Program

Offers in-person, outreach and virtual educational tour programs to Kindergarten through 12th grade levels. All programs follow California Curriculum Standards.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	5-18	20,547 (FY25/26)	Not available.	Other Sacramento History Alliance

POD Cost 170003

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6010: Community Center	-	-	-	-	143,528	-	-	-	-	143,528	-	143,528
Total POD:	-	-	-	-	**143,528**	-	-	-	-	**143,528**	-	**143,528**

POD Cost 170003 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6010: Community Center	57,411	-	57,411	-	-	-
Total POD:	**57,411**	-	**57,411**	-	-	-

POD 170004 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P138

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Support the Operation of the Sacramento Zoo

Program Description

The operations of the Sacramento Zoo are contracted out to the SZS (Sacramento Zoological Society). However per the 1997 operating agreement certain City staff would remain at the Zoo and would fall off through attrition. There are 2 remaining City employees each with a tenure of greater than 30 years and they are members of Local 39. The expenses associated with those employees accounts for the vast majority of the total program expenses.

Legal Requirement

Per agreement 97-021 section 9 city employees will retain civil service status until their positions are vacated.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No it can not. The associated expenses will be reduced as the employees leave city employment.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Services are measured by the operating budget spent and by the attendance numbers.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
67	213,000	2	2 Years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Services are currently contracted out to non-profit.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is not funded, the City will be in breech of its contact with the Sacramento Zoological Society.

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

All revenue related to admissions, programs, contributed income is generated and collected directly by the Sacramento Zoological Society.

If General Fund Support is cut what is the impact?

No General Fund support.

Youth Program

Goal of Program

Offer a safe day out for the youth community to be entertained, educated, and connected to wildlife. With programs such as the Zoo Summer Camp, the Sacramento Zoo is continuing to explore strategic opportunities to reach even more people within the Sacramento region and beyond in the future.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	0-24 (All_Ages)	523,426 (FY25/26)	Not available	Other Sacramento Zoological Society (funding support provided by the City)

POD Cost 170004

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6010: Community Center	2.00	197,258	16,340	213,598	152,700	-	-	(50,000)	-	316,298	-	316,298
2605: Zoo	-	-	-	-	-	-	-	50,000	-	50,000	50,000	0
Total POD:	**2.00**	**197,258**	**16,340**	**213,598**	**152,700**	-	-	**0**	-	**366,298**	**50,000**	**316,298**

POD Cost 170004 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6010: Community Center	189,779	-	189,779	-	-	-
2605: Zoo	30,000	-	30,000	30,000	-	30,000
Total POD:	**219,779**	-	**219,779**	**30,000**	-	**30,000**

POD 170005 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P190

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Arts Education Support

Program Description

This program operates artlook® Sacramento, an online platform for local schools and youth programs to connect with local arts education providers and which offers support to Sacramento's growing arts education network, linking teaching artists and cultural organizations with city schools and out-of-school youth programs throughout the region. This program also supports teaching artist professional development programs offered throughout the City and the coordination of arts education programming through other city departments and with other community partners. This program supports Strategic Initiative #9 to Support and Expand the Creative Economy.

Legal Requirement

Not applicable

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Level of service is frequent and ongoing, with a high level of direct support to program participants and program partners. Levels of service measurements include: Number of program profiles created by individual artists and arts organizations and number of participants engaged.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-		

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

There would be significant challenges to supporting this function, with a strong likelihood this program offering would no longer be provided.

What happens if we don't do this in Program? Is there another entity who could perform this service?

The City would lose a valuable resource for ensuring access to arts and cultural programming. Programs supporting youth would be severely impacted. The ability to advance the One City, One Future Focus Area of Jobs & Economic Mobility would be diminished, and the ability to advance the goals of Creative Edge—specifically the arts education goal—would be severely impacted. It would also impact the departments ability to deliver on the strategic initiative of Supporting and Expanding the Creative Economy by impacting the developmental pipeline in the region. There would be significant and vocal community concern. No alternate entity exists to perform this service.

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

Participating school districts may be willing to share the cost of operations of artlook.

If General Fund Support is cut what is the impact?

The City would lose a valuable resource for ensuring access to arts and cultural programming. Programs supporting youth would be severely impacted. The ability to advance the One City, One Future Focus Area of Jobs & Economic Mobility would be diminished, and the ability to advance the goals of Creative Edge—specifically the arts education goal—would be severely impacted.

Youth Program

Goal of Program

The artlook® Sacramento platform serves as an equity-driven art education database and mapping tool designed to help ensure that every student has access to quality arts programming. It does this by connecting elements and partners within the regional arts education ecosystem, expanding access, and mapping equity.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Culture & Arts	Prevention	5-24	66,254	Currently, artlook® Sacramento is most strongly represented in Sacramento City Unified School District (SCUSD) and Twin Rivers Unified School District (TRUSD). Demographics for SCUSD student population are as follows: Hispanic/Latino(a/x) 41.2%, Asian 19.0%, White/Caucasian 17.1%, Black/African American 11.4%, Two or More Races 8.3%, Native Hawaiian/Pacific Islander 2.3%, American Indian/Alaska Native 0.5%. Demographics for TRUSD student population are as follows: Hispanic/Latino(a/x) 46.6%, White/Caucasian 15.6%, Asian 14/6%, Black/African American 12.2%, Two or More Races 8.9%, Native Hawaiian/Pacific Islander 1.6%, American Indian/Alaska Native 0.5%.	Other
					School Districts, CBOs and Individual Artists

POD 170005 Detail Sheet by POD

POD

POD Cost 170005

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	1.00	108,318	-	108,318	18,757	2,000	-	(9,900)	-	119,175	-	119,175
Total POD:	**1.00**	**108,318**	**-**	**108,318**	**18,757**	**2,000**	**-**	**(9,900)**	**-**	**119,175**	**-**	**119,175**

POD Cost 170005 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	101,299	-	101,299	-	-	-
Total POD:	**101,299**	**-**	**101,299**	**-**	**-**	**-**

POD 170006 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P191

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Creative Economy and Grants

Program Description

This program provides support for people in the creative sector, including individuals, nonprofit and enterprise. The Cultural Arts Awards grant—and anchor program—is the only public sector operating support opportunity in Sacramento County and is funded jointly by the City and Sacramento County. Additional grants offer general operating support to small arts organizations throughout the City, neighborhood level arts projects. support for the Poet Laureate program, artist and curator training and mentoring, support for research, and other activities that concern the development of the creative economy sector. This program area represents a significant vehicle for reaching equity-related goals of the division. This program also serves City Council's Economic Development Priority and the One City One Future strategic initiative to Support and Expand the Creative Economy.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Level of service is frequent and ongoing, with a high level of direct support to applicants, awardees, peer review panelist, and program partners. Levels of service measurements include: amount of external funding secured, amount of investment offered, number of grant applications received and awarded, public engagement activities, number of artists supported, number of program activity locations, amount of direct spending, audience and attendance numbers, organizational expenditures, audience expenditures, and state and local tax revenue generated.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

There would be significant challenges to supporting this function, with already low levels of available staff support. A severe reduction in the scope and number of programs offered would occur. Economic and creative activity and opportunity generated through this service would be lost.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Public sector resources to support the creative economy would be eliminated. Training and education opportunities would be eliminated. The ability to advance the One City, One Future Focus Areas of Jobs & Economic Mobility and Vibrant Destination would be diminished, and the ability to advance the goals of Creative Edge would be severely impacted. There would be significant and vocal community concern. No alternate entity exists to perform this service.

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

The Office of Arts and Culture is continually seeking additional financial support for its activities.

If General Fund Support is cut what is the impact?

Public sector resources to support the creative economy would be eliminated. Training and education opportunities would be eliminated. The ability to advance the One City, One Future Focus Areas of Jobs & Economic Mobility and Vibrant Destination would be diminished, and the ability to advance the goals of Creative Edge would be severely impacted. There would be significant and vocal community concern.

Youth Program

Goal of Program

OAC's Cultural Arts Award and Small Organization Sustainability Fund offers general operating support to nonprofit and/or fiscally sponsored arts and cultural organizations throughout the region, helping to ensure the stability and sustainability of community-based cultural programs and creative activities. Several grantee organizations offer programs and activities benefitting youth during in-school or afterschool hours, and oftentimes in out-of-school settings.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Culture & Arts	Prevention	5-24	Not available.	Not available.	Other School Districts, CBOs and Individual Artists

POD Cost 170006

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2031: Innovation and Growth	-	-	-	-	-	-	850,000	-	-	850,000	-	850,000
2401: Measure U	2.00	294,974	-	294,974	25,269	1,000	614,000	(66,600)	-	868,643	-	868,643
Total POD:	**2.00**	**294,974**	**-**	**294,974**	**25,269**	**1,000**	**1,464,000**	**(66,600)**	**-**	**1,718,643**	**-**	**1,718,643**

POD Cost 170006 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2031: Innovation and Growth	212,500	-	212,500	-	-	-
2401: Measure U	43,432	-	43,432	-	-	-
Total POD:	**255,932**	**-**	**255,932**	**-**	**-**	**-**

POD 170007 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P194

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Mandated - Ordinance

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Office of Arts & Culture (OAC) Commission Support

Program Description

This program provides staff support to the Arts, Culture, and Creative Economy Commission (established through City Code Chapter 2.84), as well as administrative support, leadership and oversight to program areas.

Legal Requirement

Arts, Culture & Creative Economy Commission activities are authorized by City Code Chapter 2.84.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

While there is no specific minimum legal requirement, a reduction in service would present increased inefficiencies to Commission coordination activities, and would negatively impact mandated support for this body and their functions.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Level of service is frequent and ongoing, with activity occurring on a near-monthly basis. Levels of service measurements include: Staff reports generated, meetings supported, and mandated annual reporting fulfilled.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

There would be increased challenges to supporting this function; a reduction in service would introduce operational inefficiencies, and would negatively impact the ability to coordinate Commission activities, including meeting preparation and annual reporting.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Coordination of arts and cultural programming and support for mandated Commission operations would be severely impacted. The ability to advance the One City, One Future Focus Areas of Jobs & Economic Mobility and Vibrant Destination would be diminished, and the ability to advance the goals of Creative Edge would be severely impacted. There would be significant and vocal community concern. No alternate entity exists to perform this service.

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

The Office of Arts and Culture is continually seeking additional financial support for its activities.

If General Fund Support is cut what is the impact?

Coordination of arts and cultural programming and support for mandated Commission operations would be severely impacted. The ability to advance the One City, One Future Focus Areas of Jobs & Economic Mobility and Vibrant Destination would be diminished, and the ability to advance the goals of Creative Edge would be severely impacted. There would be significant and vocal community concern. No alternate entity exists to perform this service.

POD Cost 170007

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	2.00	390,199	5,172	395,371	22,245	2,000	-	(78,134)	0	341,482	0	341,482
Total POD:	**2.00**	**390,199**	**5,172**	**395,371**	**22,245**	**2,000**	**-**	**(78,134)**	**0**	**341,482**	**0**	**341,482**

POD 170008 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P196

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Support of the Operation of the Powerhouse Science Center

Program Description

The SMUD Museum of Science and Curiosity (MOSAC) is a premier institution for informal science education for people of all ages in Sacramento and the Northern California Region.

Legal Requirement

C2021-0601

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Services are measured by the operating budget spent and by the attendance numbers.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Services are currently contracted out to non-profit.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

No General Fund support.

Youth Program

Goal of Program

The Museum piques curiosity and sparks imagination with hands-on interactive exhibits and programming that explore the wonders of science, technology, engineering, art, and math. The new state-of-the-art exhibits address global and local issues and topics relating to energy, water, health, nature, space, and design engineering. The digital dome theater will screen a variety of spectacular film and star shows. The rotating gallery features special exhibitions that will continually bring new experiences and ideas to the Sacramento region.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	0-24 (All_Ages)	Not available	Not available	Other SMUD Museum of Science and Curiosity (Funding support provided by the City)

POD Cost 170008

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6010: Community Center	-	-	-	-	145,337	-	-	-	-	145,337	-	145,337
Total POD:	-	-	-	-	**145,337**	-	-	-	-	**145,337**	-	**145,337**

POD Cost 170008 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6010: Community Center	72,669	-	72,669	-	-	-
Total POD:	**72,669**	-	**72,669**	-	-	-

POD 170009 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P197

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

-

POD Function: Operations

POD Name

Support of the Operation of Fairytale Town

Program Description

Fairytale Town is a nonprofit storybook park and education center.

Legal Requirement

Management Agreement C2017-0614

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

C2017-0614

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Operations of 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 in Program? Is there another entity who could perform this service?

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?

No General Fund support.

Youth Program

Goal of Program

Provide children and families opportunity to enjoy a magical, safe place to imagine, play, and learn. This nonprofit storybook park and education center promotes the imagination, creativity, and education of children. Visitors laugh and learn at the main park while at-risk youth benefit from hands-on exploration at the Sacramento Adventure Playground located in South Sacramento.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Early Childhood	Prevention	0-13	180,599 (FY25/26)	Not available	Other Fairytale Town (Funding support provided by the City)

POD Cost 170009

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6010: Community Center	-	-	0	0	37,245	0	-	(25,000)	0	12,245	0	12,245
2606: Fairytale Town	-	-	-	-	25,000	-	-	25,000	-	50,000	50,000	0
Total POD:	-	-	**0**	**0**	**62,245**	**0**	-	**0**	**0**	**62,245**	**50,000**	**12,245**

POD Cost 170009 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6010: Community Center	12,245	-	12,245	-	-	-
2606: Fairytale Town	50,000	-	50,000	50,000	-	50,000
Total POD:	**62,245**	-	**62,245**	**50,000**	-	**50,000**

POD 170010 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P276

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Fully Offset - (with external funds - not City funds from projects)

Council Priority: Council Priority - Economic Development

-

POD Function: Operations

POD Name

SAFE Credit Union Convention & Performing Art District Operations

Program Description

Operate, maintain and mange the SAFE Credit Union Convention and Performing Arts District, consisting of the SAFE Credit Union Convention Center, SAFE Credit Union Performing Arts Center and Sacramento Memorial Auditorium. The District operates these City-owned public assembly facilities as economic development, tourism, cultural and community assets. District operations support conventions, meetings, trade shows, performing arts, live entertainment and community events while generating visitor activity that supports Sacramento hotels, restaurants, parking, retail businesses and Transient Occupancy Tax revenues. City operation balances financial performance and responsible stewardship of major public assets with broader City objectives, including economic impact, community access, cultural programming and opportunities for local organizations and communities to access civic facilities.

Legal Requirement

The operation of the District is not identified as a mandated service under the POD criteria. However, the City has ongoing contractual, financial, ownership and asset management obligations associated with the facilities, including applicable operating/service agreements and naming rights agreement. The City also retains responsibility as owner of the facilities for applicable debt obligations, capital assets, regulatory requirements and preservation of City property.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The city operates three major public assembly facilities as one integrated District, providing sales and booking, event management, facility operations, engineering and maintenance, technical services, guest services, box office services and administrative oversight. The District serves conventions, conferences, meetings, tradeshows, performing arts, live entertainment and community events while maintaining the facilities for safe, reliable and continuous public use/ Service is measured through facility utilization, number and type of events and performances, attendance, revenue generation, customer activity, hotel room-night production where applicable, facility condition and the District's ability to meet its operating and financial obligations. Operating the three facilities as one District allows staff, systems and resources to be deployed across facilities and enables the City to balance revenue-producing activity with community, cultural and civic uses.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	FTE reduction would be partial, not full-time. Functions requiring direct City accountability, contract administration, financial oversight, capital planning and ownership duites would need to be retained regardless of operating model, meaning a private management transition would reduce, but not eliminate District staffing needs. A specific FTE estimate requires a defined scope of outsourced services through a feasibility analysis.	12 -18 months, subject to feasibility analysis, development of operating specifications, procurement requirements, labor considerations, contract negotiations and transition planning.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The level, priorities and delivery of service could change depending upon the terms and performance requirements of a private management agreement. City operation allows management decisions to directly incorporate objectives beyond individual event profitability, including economic impact, community access, support for Sacramento's hospitality economy, cultural and civic programming, responsible maintenance and preservation of City assets, and alignment with broader City priorities. Under private management these objectives could be maintained, but they would need to be specifically defined, negotiated, funded, measured and enforced through the management agreement. The City would continue to require internal capacity for contract oversight, financial controls, capital planning, facility-condition monitoring and protection of City assets. The current model also already utilizes private contractors and specialized service providers where outsourcing provides operational value, while retaining City management, financial accountability and stewardship of the public assets. Additionally, the Districts existing agreements including the SAFE Credit Union naming rights agreement would not automatically transfer to a private operator. Transitioning to private management would require renegotiation or assignment of these agreements, introducing legal, financial and operational risk and potential disruption to existing revenue during any transition period.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Eliminating District operations would have significant financial, economic, community and asset-management consequences for the City. The City would continue to own the SAFE Credit Union Convention Center, SAFE Credit Union Performing Arts Center and Sacramento Memorial Auditorium and would retain applicable debt, capital, security, maintenance and asset-preservation obligations while losing the operating activity and revenues generated by the facilities. Closure of the Convention Center would reduce Sacramento's ability to host conventions, conferences, meetings and trade shows that generate hotel stays and visitor spending. The resulting impacts would extend beyond District revenue to hotels, restaurants, parking, retail businesses, Transient Occupancy Tax and other City revenues. Closure of the Performing Arts Center and Memorial Auditorium would eliminate access to major civic and cultural venues serving performing arts organizations, entertainment, community events and locally focused programming. This would reduce opportunities for organizations and communities that rely on access to publicly operated civic facilities. Long-term closure would not eliminate facility costs. The City would continue to incur costs associated with security, utilities, minimum building operations, regulatory requirements, maintenance and preservation. Prolonged inactivity could also accelerate deterioration, increase future capital requirements and create risks of vandalism and blight at significant downtown civic properties. Memorial Auditorium also has historic preservation considerations. A private management entity could potentially operate the facilities under contract; however, this would represent a change in operating model rather than elimination of the City's financial and ownership responsibilities. Any transition would also require negotiating or reassigning the Districts existing naming rights and other agreements, which are held by the City and not automatically transferable to a private operator. Any such alternative should be evaluated based upon total City cost, revenue performance, economic impact, maintenance and capital investment, community access, service levels and long-term asset stewardship.

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

POD 170010 Detail Sheet by POD

Yes. District revenues are actively managed through facility rental, event activity, service and ancillary revenues, contractual revenue sources and other applicable operating revenues. Rates and revenues are monitored, evaluated and updated through the City's annual budget and rate setting processes. The District also works to increase facility utilization and diversify its event portfolio across conventions, meetings trade shows, performing arts, live entertainment and community uses. Increased utilization can generate both direct District revenues and broader economic benefits through hotel stays, visitor spending, parking activity and applicable City tax revenues. The program is currently categorized as Fully Offset under the City's POD framework.

If General Fund Support is cut what is the impact?

The program does not receive General Fund operating support and is categorized as Fully Offset. Rather than receiving General Fund support, District operations provide financial benefit to the General Fund through approximately $4.6 million in indirect costs, franchise fees and property tax as reflected in the existing POD analysis. Reductions in District activity should therefore be evaluated not only for potential expenditure savings, but also for potential reductions in District revenue and City revenues associated with visitor activity, parking, hotel stays and taxable spending.

POD Cost 170010

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6010: Community Center	83.05	8,843,642	164,025	9,007,667	8,975,110	18,000	-	6,039,689	-	24,040,466	52,637,760	(28,597,294)
Total POD:	**83.05**	**8,843,642**	**164,025**	**9,007,667**	**8,975,110**	**18,000**	**-**	**6,039,689**	**-**	**24,040,466**	**52,637,760**	**(28,597,294)**

POD 170012 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P309

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Center for Sacramento History - Official repository for City / County Records and Historical Collections

Program Description

The Center collects, organizes, and preserves the region's vast cultural heritage, and makes it available to the public, academics, students, genealogists, filmmakers, and more. The division also serves as the administrator for the Old Sacramento Riverfront Historic District, which is the City's largest tourist attraction. The Center's collections are displayed in exhibitions created by Center staff at the Sacramento History Museum and City Hall.

Legal Requirement

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. City policy, i.e., "Obligation to Preserve Permanent Records," explicitly states that local government has a fundamental obligation to care for its permanent records—defined as records with enduring administrative, fiscal, legal, or historical value (e.g., meeting minutes of Brown Act–governed bodies, resolutions, ordinances, and year-end reports). Furthermore, the City's "Physical Preservation Requirement" mandates that certain historical records that originated in hardcopy format—such as signed ordinances, resolutions, and official meeting minutes—must be retained in physical form even if they have been scanned or digitized.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, given Federal, State, County, and City laws and policies, the City must provide safe and adequate storage to ensure the long-term care of hard-copy documents and staff with the expertise in best practices of retrieval and use of historic documents by the public. The Center for Sacramento History is also engaged by the County, via contract, to act as the official repository of official hardcopy and digital records.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Current level is minimally meeting access requirements. Service is measured by public demand to access documents, artifacts, and materials under CSH's care.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The loss of assurance that the items received are stored safe and appropriately per Federal, State, County and City laws and policies.

What happens if we don't do this in Program? Is there another entity who could perform this service?

The collections are held in public trust and by Federal, State, and City laws and policies must be performed.

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).

Sponsorship revenue is currently obtained to pay exhibition and program costs.

If General Fund Support is cut what is the impact?

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. This would also affect the Center's work with Preservation and the City Cemetery.

POD Cost 170012

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	-	-	-	-	-	107,277	-	107,277	107,277	0
2401: Measure U	5.75	811,163	(23,174)	787,989	211,992	-	-	(294,954)	-	705,027	-	705,027
6010: Community Center	-	-	0	0	0	0	-	153,774	0	153,774	0	153,774
5015: Winchester G & Mary Alice Felt	-	-	0	0	-	-	-	50,867	-	50,867	-	50,867
Total POD:	**5.75**	**811,163**	**(23,174)**	**787,989**	**211,992**	**0**	**-**	**16,964**	**0**	**1,016,945**	**107,277**	**909,668**

POD 170013 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P310

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

-

POD Function: Operations

POD Name

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. Additionally, there are 5 City employees that work at the Crocker Art Museum.

Legal Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Services are measured by the operating budget spent and by the attendance numbers.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

City would be in breach of the current operating partnership with CAMA according to Deed of Trust.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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 General Fund support.

If General Fund Support is cut what is the impact?

No General Fund support.

POD Cost 170013

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6010: Community Center	5.00	789,816	6,485	796,301	1,927,973	-	-	-	-	2,724,274	-	2,724,274
Total POD:	**5.00**	**789,816**	**6,485**	**796,301**	**1,927,973**	-	-	-	-	**2,724,274**	-	**2,724,274**

POD 170014 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P311

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Lease with McClellan Air Force Base

Program Description

The Lease with McClellan Air Force Base serves as an extension of the Center for Sacramento History (CSH) and Crocker Art Museum, providing additional space for storage of the City and County's collections dating back to 1849 as well as the Crocker Art Museum Collection which is owned by the City and managed by the Crocker Art Museum Association (CAMA).

- CSH is the official repository for City / County Records and Historical Collections. The lease provides additional space for storage of the City and County's collections dating back to 1849. The Center collects, organizes, and preserves the region's vast cultural heritage, and makes it available to the public, academics, students, genealogists, filmmakers, and more. The division also serves as the administrator for the Old Sacramento Riverfront Historic District, which is the City's largest tourist attraction. The Center's collections are displayed in exhibitions created by Center staff at the Sacramento History Museum and City Hall.

- The Crocker Art Museum (CAM) is entrusted with the care, maintenance, and protection of the original Crocker family collection as well as all art acquired since then in accordance with the museum's city approved collection's management policy. CAM is accredited by the American Alliance of Museums (AAM) and is the only museum in the Sacramento region accredited by the AAM, a recognition given to fewer than 1,100 of the nation's 33,000 museums.

Legal Requirement

Mandated due to a ten-year lease with McClellan Realty LLC, City Agreement 2023-1697.
- Additionally for CSH the 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. City policy, i.e., "Obligation to Preserve Permanent Records," explicitly states that local government has a fundamental obligation to care for its permanent records—defined as records with enduring administrative, fiscal, legal, or historical value (e.g., meeting minutes of Brown Act–governed bodies, resolutions, ordinances, and year-end reports). Furthermore, the City's "Physical Preservation Requirement" mandates that certain historical records that originated in hardcopy format—such as signed ordinances, resolutions, and official meeting minutes—must be retained in physical form even if they have been scanned or digitized.
- While for the art collection in 1885, when the City accepted the Deed of Trust for the Crocker Art Gallery, it committed to the care and maintenance of the real property, as well as the collection. That commitment has been reaffirmed multiple times since, most notably in the Operating Agreement with the Crocker Art Museum Association (CAMA). Margaret Crocker's 1885 Deed of Trust and later agreements between the City and the CAMA give ownership of CAM's collection to the City and obligates the City to maintain the collection for the public's benefit.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, given Federal, State, County, and City laws and policies, and the Crocker Trust, the City must provide safe and adequate storage to ensure the long-term care of these collections which include art and hard-copy documents and staff with the expertise in best practices of retrieval and use of historic documents by the public. The Center for Sacramento History is also engaged by the County, via contract, to act as the official repository of official hardcopy and digital records.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Current level - 10-Year Lease approved by City Council (City Agreement 2023-1697).

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

This program is based on a lease agreement and can't be contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

No alternative location to store collections exists at this time. Lease payment is jointly funded by City & County. Breaking lease would be costly in terms of litigation and new temporary storage with appropriate climate controls would be as or more expensive, especially when factoring cost of specialized movers for historically significant artifacts and and art.

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

No.

If General Fund Support is cut what is the impact?

This is primarily funded by the Community Center Fund.

POD Cost 170014

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	-	-	19,224	-	-	-	-	19,224	-	19,224
6010: Community Center	-	-	-	-	360,000	-	-	-	-	360,000	-	360,000
Total POD:	-	-	-	-	**379,224**	-	-	-	-	**379,224**	-	**379,224**

POD 170015 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P405

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Fully Offset - (with external funds - not City funds from projects)

Council Priority: Council Priority - Economic Development

-

POD Function: Operations

POD Name

Department Admin Support Services

Program Description

The Department of Convention and Cultural Services has centralized finance, hr, facilities and real property management and partner relations within the administrative services function. With fewer than 10 employees in 4 of the departments 5 divisions, the Administrative Support Services caries a significant centralized workload for the entire department. The centralized structure allows specialists throughout the divisions to concentrate on their core competencies rather than common functions such as human resources, fiscal duties, and procurement activities. Additionally, admin support services support the departments 6 cultural partners and operations in Old Sacramento. This program also funds the Director and Assistant Director of the department as well as the Cultural & Creative Economy Manager.

Legal Requirement

Not applicable

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

N/A. This program provides supports to the whole department.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Depending on contractors to provide core internal City functions would have significant implications for the access, security, continuity efficiency and accountability of the departments work.

What happens if we don't do this in Program? Is there another entity who could perform this service?

No administrative support for Department Director. No support for participation in citywide initiatives. Department projects, fiscal activity, HR functions and property management would be pushed to the division level. There would be less consistency in delivery of administrative functions and would affect compliance with laws, policies and procedures.

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?

No General Fund support.

POD Cost 170015

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6010: Community Center	10.50	2,122,716	36,206	2,158,922	422,875	12,000	-	0	-	2,593,797	-	2,593,797
Total POD:	**10.50**	**2,122,716**	**36,206**	**2,158,922**	**422,875**	**12,000**	-	**0**	-	**2,593,797**	-	**2,593,797**

POD 170016 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P490

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

H Street Theater Fund

Program Description

Collect funds from the tenant, California Musical Theater (CMT), for their repair and maintenance of the theater facility at 14th and H Street.

Legal Requirement

Required by lease agreement, C97-059 until 2028.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Services are measured based on the lease agreement.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	0	-

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

No General Fund support.

POD Cost 170016

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2602: H Street Theater	-	-	-	-	25,000	20,000	-	-	-	45,000	45,000	0
Total POD:	-	-	-	-	**25,000**	**20,000**	-	-	-	**45,000**	**45,000**	**0**

POD 170017 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P596

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Essential - Risk/Liability (Operations)

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Old Sacramento Maintenance and Management Services

Program Description

Contract out maintenance, management, activation and security services of the Old Sacramento Waterfront to Downtown Sacramento Partnership (DSP).
- Maintenance services include solid waste collection; cleaning and pressure washing walkways, streets, and waterfront pedestrian surfaces; special event setup and cleanup; and daily inspections of the district.
- Management services include management, coordination, and outreach services to City staff, visitors, citizens, property owners, careholders, merchants and interested parties regarding issues and events in the district; monitoring daily problems in the district; liaison for producers of, or DSP produced special events; and promoting the district as an entertainment, business and cultural destination.
- Funding is also provided to support DSP contracted security in the district.

Legal Requirement

The City has an obligation to keep all public right-of-ways in safe and sanitary condition. Not doing so would pose a significant public health and safety risk leaving piles of garbage unattended, small rodent infestation and unattended safety hazards detrimental to tourists and local customers. Contracted with DSP for services since 2014. Current contract for care and cleaning of public spaces, district activations, business relations, marketing and security, 2015-1888-12 effective 7/1/2026 to 1/01/2027. A new agreement is in the early stages of being negotiated with the Downtown Partnership.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No. Reducing or modifying the service will negatively impact service in this tourist serving destination which many careholders already believe is insufficient. Reducing funding would impact the departments ability to accomplish strategic initative #10 to Strengthen the Waterfront to Convention Center Destination Cooridor. It would in fact have an negative impact on that intiative making one of the bookends a less desirable destination. Additionally reducing the LOS would impact the departments ability to meet strategic intiative #6, Advancing Transformative Catalytic Development, as it pertains to the waterfront. Reduced maintenance, management and security will make the destination less vibrant and deter partnerships for catalytic development.
* It is important to note that per DSP's PBID obligations they are NOT responsible for the maintenance (cleaning) of the Old Sacramento District which they are responsible for in their other 8 districts. Meaning if the agreement with DSP were to be cancelled there would not be a source to cover those basic services through the PBID.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

City contracts for maintenance and management of the district by Downtown Partnership (C2015-1888-12). The current level of service is described by many care holders as insufficient for a tourist destination of its magnitude and reputation however the volume of work is high compared to other parts of the City.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	0	This is currently contracted out.

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

City resources would need to be diverted to Old Sacramento to offset the work that the Downtown Sacramento Partnership is performing there. Increased likelihood of unsanitary conditions, litigation for non-compliance with City leases, and public health and safety issues. Loss of event coordination and promotion of the district. Loss of tourism resulting in negative economic impact.

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

No

If General Fund Support is cut what is the impact?

Reduced maintenance and management will impact tourism. Low visitation would reduce TOT revenue and tax revenue the City receives from the merchants in the district. Ultimately cutting support would significantly impact the departments ability to deliver on Economic Development strategic initiatives #6 and #10.

POD Cost 170017

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	920,000	-	0	0	-	920,000	-	920,000
Total POD:	-	-	**0**	**0**	**920,000**	-	**0**	**0**	-	**920,000**	-	**920,000**

POD 170019 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P787

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Mandated - Ordinance

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Film and Media

Program Description

Promotes and develops Sacramento's film industry by making strategic investments to leverage growth in the region's film sector. This program aligns with City Council's Economic Development priority and the One City One Future strategic plan, initiative #9 within the Vibrant Destination focus area, Support and Expand the Creative Economy. This program markets Sacramento as a film destination which provides significant economic impact to the City. Additionally, it serves as a resource for local film makers. The office provides a film directory, location information, suggestions and photographs, up-to-date contact information for permits and budgeting details and serves as a liaison between production companies and local communities. Additionally, it offers educational opportunities to interns through its academic collaborations with CSUS and Los Rios. The office provides film permits, location assistance, grant opportunities, and ordinance information to those interested in filming in the city.

Legal Requirement

City Ordinance Chapter 5.60 details the requirements of permitting for film.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The program could be reduced solely focus on permitting. That reduction would have a significant economic impact on the local film industry, workforce and students. In turn negatively affecting the overall creative economy. Additionally, it would deteriorate the likelihood of a major motion picture being filmed in Sacramento. Reducing funding would directly counteract the initiative to Support and Expand the Creative Economy.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Currently the level of service would be described by applicants, customers, and film professionals as high and efforts align with the One City One Future initiative to support and expand the Creative Economy. With limited staff there are frequently program level initiatives or opportunities that need to be forgone. Service is measured in film days, number of local hires, hotel nights, number of permits issued and economic impact. Economic impact is typically near $2 million dollars however a major motion picture such as One Battle After Another can elevate that to greater than $6 million which is why it was incorporated as part of the economic development strategy.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
85	300,000	2	2 Years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

It will be harder to coordinate with other City departments, would create confusion to film productions, would derail recent progress and development within the local film industry. The result would likely negatively impact the local film industry, making it extremely difficult to recover from. It would impact the departments ability to deliver on Economic Development Strategic Intitiatives to Enhance Business Attraction, Retention, and Expansion; Expand Human Capital Development; Streamline Entertainment Permitting; and Support and Expand the Creative Economy.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Non-compliance with the City's film ordinance would likely occur and there would be a loss of economic revenues for the City of Sacramento. Prior to 2020 the work was performed by Visit Sacramento, the Creative Edge Plan called for the City to establish the Film Office to better promote, coordinate and permit film in Sacramento. Having an outside agency permit activity within the City and try to coordinate with City Departments has proven to be complicated, inefficient and challenging. The resulting economic losses would surpass the benefits of cutting the program.

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

Yes, as the film office continues its work providing outreach and marketing to different film production companies, promoting Sacramento as a vibrant and accessible film location. The recently released film rebate program is generating interest in Sacramento and has the potential to result in a significant return on investment. Commercial Filming activity stimulates the tax base, the TOT, local workforce as well as providing other economic development activities in Sacramento. The permit fee could be increased but the low cost is one of the things that attracts producers to Sacramento. In order to increase revenues enough to have an impact the fee would have to be raised significantly in turn deterring producers from considering Sacramento as a film destination.

If General Fund Support is cut what is the impact?

If general fund support were cut it would result in a loss of future major motion pictures and filming and the impact comes with it, such as $900,000 in hotel expenditures, 172 local hires, and $5.3 million in local spending. It would also make attaining Vibrant Destination strategic initiative #9 difficult to attain.

POD Cost 170019

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	-	7,000	0	7,000	7,000	0
2401: Measure U	2.33	403,060	480	403,540	14,167	-	0	(7,000)	-	410,707	-	410,707
Total POD:	**2.33**	**403,060**	**480**	**403,540**	**14,167**	**0**	**0**	**0**	**0**	**417,707**	**7,000**	**410,707**

POD 170020 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P788

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Mandated - Ordinance

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Entertainment Permitting

Program Description

The program evaluates applications for entertainment permits and determines the appropriate conditions for the issuance of a permit. Coordinates with other departments and jurisdictions as necessary to ensure a comprehensive evaluation of the applications and consideration for safety, community impact, and benefits from the entertainment. The conditions associated with entertainment permits are intended to assist in the vibrancy of Sacramento while minimizing the impacts to its residence. The program helps to support and expand the creative economy by improving venue alternatives for artists and musicians. The program also helps support business expansion by giving small businesses the opportunity to create broader offerings that will attract customers to stay longer and spend more in their establishments.

Legal Requirement

City Ordinance Chapter 5.108 details the requirements of permitting for entertainment venues.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The current goal is to streamline the process and make improvements to it. This is part of the One City One Future strategic plan. It is strategic initiative #8 for creating a vibrant destination. Reducing level of service would impact the ability of staff to meet that initative and would have a direct impact on the social, creative and nighttime economies in Sacramento or result in gaps of service for the City's entertainment venues or result in venues that negatively impact public wellbeing, health and safety.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The current level of service is moderate but volume is high. Service is generally measured on processing time and volume of permits issued. All of these items are being updated as part of the initiative to Streamline Entertainment Permitting.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0		-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Break down in coordination between City departments, resulting in inconsistent approvals, impacts to safety and community, and reduced accountability for venue operators.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is not managed by Convention and Cultural Services another City department will be required to perform the work. In the end it would make impact the initiative to Streamline Entertainment Permitting to the extent that it would not be viable. It will impact the businesses that rely on entertainment as part of their business model. Eliminating the program would result in venues not operating in the best interest of the public impacting public, health, safety and welfare. It would impact the venue ladder in Sacramento which in turn would impact the creative economy.

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

Revenues could be increased with the implementation of additional tiers of entertainment permits and by getting broader compliance with applicable laws. In conjunction with streamlining permitting processes Entertainment Services staff is developing an educational campaign to increase awareness and compliance. It is anticipated that increased awareness and compliance will result in increased revenues.

If General Fund Support is cut what is the impact?

If general fund support is cut CCS will be unable to satisfy the Streamline Entertainment Permitting initiative. Additionally, program oversight and management will diminish resulting in lower levels of compliance with applicable laws. Residents will be further impacted by venues that are out of compliance and the social, creative and nighttime economies will suffer. CCS staff would not be able to serve Council priorities or the initiative to Streamline Entertainment Permitting.

POD Cost 170020

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	-	-	-	-	-	23,000	-	23,000	23,000	0
2401: Measure U	1.34	245,883	0	245,883	14,167	0	-	(23,000)	0	237,050	-	237,050
Total POD:	**1.34**	**245,883**	**0**	**245,883**	**14,167**	**0**	**-**	**0**	**0**	**260,050**	**23,000**	**237,050**

POD 170021 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P789

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Mandated - Ordinance

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Special Event Permitting

Program Description

Promote, develop and support Sacramento's special event industry and events that happen on public property. Maintaining a focus on public safety and minimizing impact to the general public. The office provides special event permits, location assistance, and ordinance information to those interested in producing special events in the city. Oversees special event permitting on public property, manages coordination between special event producers, appropriate City Departments and other jurisdictions as necessary. This program aligns with City Council's Economic Development priority and directly impacts the Vibrant Destination strategic initiative #8 - Streamline Entertainment Permitting and initiative #9 Support and Expand the Creative Economy. Special events serve as outlets for the creative economy, incubators for local small businesses and support structures for the social economy. A safe, consistent, efficient, predictable and transparent program is the ultimate goal.

Legal Requirement

City Ordinance Chapter 12.48 details the requirements of permitting for special events.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Reducing the level of service would significantly impair the programs efficacy and result in detrimental impacts to meeting the Vibrant Destination strategic initiatives. It impact coordination efforts around special events which is already a concern of Special Event producers who claim that the City is difficult to work with.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The current level of service is high as is the volume of activity. The service level is typically measured by number of events permitted and processing time associated with permitting them. Metrics are being updated as part of the initiative to Streamline Permitting.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0		-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Break down in coordination between City departments, resulting in inconsistent approvals, impacts to public spaces and community, reduced accountability for producers and conflicts due to limited resources. In addition CCS would not be able to meet City Council's priorities or successfully deliver the initiatives laid out in the One City One Future strategic plan. The creative economy and small businesses would be impacted by fewer events.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is abandoned the City will need to choose to either do no special events or to not require a permit for producers to put on events. The impacts of either of those alternatives could have catastrophic consequences and significantly impact several of the One City One Future strategic initiatives around economic development including Enhancing Business Attraction, Retention and Expansion; Support and Grow Small Business, Advancing Transformative Catalytic Development, Activate Vacant and Underutilized Public and Private Properties; Streamline Entertainment Permitting; Support and Expand the Creative Economy; Strengthen the Waterfront-to-Convention Center Destination Corridor; and Drive Economic Activity through Parks and Recreation Amenities. There is not currently another entity that could perform this service. If another entity were to perform this services it would increase confusion and reduce consistency and have extensive impacts on the program.

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

Revenues can be increased but currently one of the primary complaints of the permitting process are the costs associated with permitting events. The application and permit fees administered by the Entertainment Services Division are typically relatively low in relations to fees associated with police, fire and parking requirements that tend to be primary concerns in regards to special events. Increasing revenues will likely increase the total fees that event producers pay resulting in fewer events occurring.

If General Fund Support is cut what is the impact?

Reducing or eliminating general fund support will impair the departments ability to deliver on streamlining the permitting process, it will significantly impact customer services, timelines and the number of events able to be permitted each year. In the end impacting the success of the One City One Future strategic plan.

POD Cost 170021

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	3.33	499,883	960	500,843	19,166	0	-	0	0	520,009	0	520,009
Total POD:	**3.33**	**499,883**	**960**	**500,843**	**19,166**	**0**	-	**0**	**0**	**520,009**	**0**	**520,009**

POD 170022 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P086

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Program and Maintain the Old Sacramento Historic District - Mandated

Program Description

Program to assure continual improvement of the City's Historic District / attraction / special event venue. Public Market Building tenants/leases. Manage Old Sacramento agreements, leases, and multiple Capital Improvement Programs (CIPs). Manage license agreements for the public boat dock.

Legal Requirement

The City's Master Lease with State Lands Commission, as well as agreements with Joe's Crab Shack; Delta King; City Cruises, Inc. dba Hornblower; and Downtown Sacramento Partnership.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

LOS cannot be reduced in the Old Sacramento Historic District and still meet legal requirements.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-The City's Master Lease with State Lands Commission,
-Agreements with Joe's Crab Shack; Delta King; and City Cruises, Inc. dba Hornblower,
-The maintenance and management contract with Downtown Sacramento Partnership effective 7/1/26. Services contracted out since 2014.
-City owns Public Market buildings property and manages and leases spaces in both properties. It also manages and operates the Old Sacramento public boat dock.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

A significant portion of district management and maintenance is currently contracted out to DSP in the Old Sacramento Historic District. Contracting out work at any higher level would result in reduction to the quality of service provided by the City.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Potential litigation for non-compliance with existing agreements and a lack of City oversight in the district. Increased risk to public safety and longevity of City assets including the Public Market, waterfront properties and public boat docks. Loss of rent revenue. Loss of tax and TOT revenues that may result from lower visitation rates to the district. There is currently no other entity with the capacity to manage the district.

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

Lease contracts are reviewed periodically for max revenue. Public dock has the potential for increased revenue with higher usage/fee increases, though significant investment is still required for this to be a viable outcome. The Public Market Fund 2601 does not have General Fund support. Additional revenues are expected from the Biergarten.

If General Fund Support is cut what is the impact?

It will impact district management, lease management, revenue and tourism for the entire district. Public market does not have General Fund support.

POD Cost 170022

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	-	-	-	-	-	682,531	-	682,531	682,531	0
2401: Measure U	1.50	283,721	-	283,721	79,337	-	-	(1,032,986)	-	(669,928)	-	(669,928)
6010: Community Center	-	-	-	-	88,156	-	-	283,721	-	371,877	-	371,877
2208: Old Sacto Maint Dist	-	-	-	-	-	-	-	66,734	-	66,734	-	66,734
2601: Old Sac Market	-	-	-	-	104,000	-	-	-	-	104,000	110,000	(6,000)
Total POD:	**1.50**	**283,721**	-	**283,721**	**271,493**	-	-	**0**	-	**555,214**	**792,531**	**(237,317)**

POD 170023 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P086

Department: 17000:Convention and Cultural Services

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Program and Maintain the Old Sacramento Historic District - Discretionary

Program Description

Program to assure continual improvement of the City's Historic District / attraction / special event venue. Public Market Building tenants/leases. Manage Old Sacramento agreements, leases, and multiple Capital Improvement Programs (CIPs). Manage license agreements for the public boat dock.

Legal Requirement

The City's Master Lease with State Lands Commission, as well as agreements with Joe's Crab Shack; Delta King; City Cruises, Inc. dba Hornblower; and Downtown Sacramento Partnership.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

LOS cannot be reduced in the Old Sacramento Historic District and still meet legal requirements.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-The City's Master Lease with State Lands Commission,
-Agreements with Joe's Crab Shack; Delta King; and City Cruises, Inc. dba Hornblower,
-The maintenance and management contract with Downtown Sacramento Partnership effective 7/1/26. Services contracted out since 2014.
-City owns Public Market buildings property and manages and leases spaces in both properties. It also manages and operates the Old Sacramento public boat dock.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

A significant portion of district management and maintenance is currently contracted out to DSP in the Old Sacramento Historic District. Contracting out work at any higher level would result in reduction to the quality of service provided by the City.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Potential litigation for non-compliance with existing agreements and a lack of City oversight in the district. Increased risk to public safety and longevity of City assets including the Public Market, waterfront properties and public boat docks. Loss of rent revenue. Loss of tax and TOT revenues that may result from lower visitation rates to the district. There is currently no other entity with the capacity to manage the district.

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

Lease contracts are reviewed periodically for max revenue. Public dock has the potential for increased revenue with higher usage/fee increases, though significant investment is still required for this to be a viable outcome. The Public Market Fund 2601 does not have General Fund support. Additional revenues are expected from the Biergarten.

If General Fund Support is cut what is the impact?

It will impact district management, lease management, revenue and tourism for the entire district. Public market does not have General Fund support.

POD Cost 170023

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
6010: Community Center	-	-	-	-	150,000	-	-	0	-	150,000	-	150,000
Total POD:	**0.00**	**0**	**-**	**0**	**150,000**	**-**	**-**	**0**	**-**	**150,000**	**0**	**150,000**

POD

Citywide R5 Budget vs Cost Summary by Fund

Economic Development Department

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		-	-	360	360	-	-	-	205,300	-	205,660	205,300	360
	2031: Innovation and Growth		2.00	426,033	9,900	435,933	484,000	-	2,474,773	-	-	3,394,706	-	3,394,706
	2401: Measure U		30.00	5,635,590	(5,785)	5,629,805	791,897	2,000	-	(913,036)	-	5,510,666	-	5,510,666
	2700: Block Grant/Housing & Redev		-	-	-	-	29,250	-	-	-	-	29,250	29,250	0
	3813: 2003 North Sac TE TABS		-	-	-	-	9,000	-	-	-	-	9,000	-	9,000
Total Economic Development Department			**32.00**	**6,061,622**	**4,475**	**6,066,097**	**1,314,147**	**2,000**	**2,474,773**	**(707,736)**	**-**	**9,149,281**	**234,550**	**8,914,731**
POD	1001: General Fund	180002: 180002-Business Attraction/Retention	-	-	0	0	0	-	-	0	0	0	71,768	(71,768)
		180003: 180003-Small Business Assistance	-	-	-	-	0	-	0	0	-	0	66,766	(66,766)
		180005: 180005-Catalytic Projects	-	-	360	360	0	-	0	0	-	360	66,766	(66,406)
		180007: 180007-Housing	-	-	0	0	0	0	0	(33,233)	-	(33,233)	0	(33,233)
	Total General Fund		**-**	**-**	**360**	**360**	**0**	**0**	**0**	**(33,233)**	**0**	**(32,873)**	**205,300**	**(238,173)**
POD	2031: Innovation and Growth	180002: 180002-Business Attraction/Retention	0.80	170,413	-	170,413	161,300	-	450,000	-	-	781,713	-	781,713
		180003: 180003-Small Business Assistance	0.80	170,413	-	170,413	161,300	0	-	0	-	331,713	-	331,713
		180005: 180005-Catalytic Projects	0.40	85,207	9,540	94,747	161,400	-	2,024,773	-	-	2,280,920	-	2,280,920
	Total Innovation and Growth		**2.00**	**426,033**	**9,540**	**435,573**	**484,000**	**0**	**2,474,773**	**0**	**-**	**3,394,346**	**-**	**3,394,346**
POD	2401: Measure U	180002: 180002-Business Attraction/Retention	5.45	1,037,515	-	1,037,515	168,299	500	-	(153,324)	-	1,052,990	-	1,052,990
		180003: 180003-Small Business Assistance	5.20	989,864	0	989,864	168,299	500	0	(153,324)	-	1,005,339	-	1,005,339
		180004: 180004-Redevelopment and Long-Term Property Mgmt	0.40	82,362	-	82,362	-	-	-	-	-	82,362	-	82,362
		180005: 180005-Catalytic Projects	4.85	1,002,962	(5,785)	997,177	168,299	500	0	(153,325)	-	1,012,651	-	1,012,651
		180007: 180007-Housing	2.25	435,679	360	436,039	-	-	-	-	-	436,039	-	436,039
		180008: 180008-Community Engagement	7.10	1,177,439	-	1,177,439	287,000	500	0	(214,530)	-	1,250,409	-	1,250,409
		180009: 180009-Workforce & Childcare	4.75	909,770	-	909,770	-	-	-	-	0	909,770	-	909,770
	Total Measure U		**30.00**	**5,635,591**	**(5,425)**	**5,630,166**	**791,897**	**2,000**	**0**	**(674,503)**	**0**	**5,749,560**	**-**	**5,749,560**
POD	2700: Block Grant/Housing & Redev	180005: 180005-Catalytic Projects	-	-	-	-	29,250	-	-	-	-	29,250	29,250	0
	Total Block Grant/Housing & Redev		**-**	**-**	**-**	**-**	**29,250**	**-**	**-**	**-**	**-**	**29,250**	**29,250**	**0**
POD	3813: 2003 North Sac TE TABS	180005: 180005-Catalytic Projects	-	-	-	-	9,000	-	-	-	-	9,000	-	9,000
	Total 2003 North Sac TE TABS		**-**	**-**	**-**	**-**	**9,000**	**-**	**-**	**-**	**-**	**9,000**	**-**	**9,000**
Total POD Plan			**32.00**	**6,061,624**	**4,475**	**6,066,099**	**1,314,147**	**2,000**	**2,474,773**	**(707,736)**	**0**	**9,149,283**	**234,550**	**8,914,733**
Budget less POD			**0.00**	**(1)**	**0**	**(1)**	**0**	**0**	**0**	**0**	**0**	**(1)**	**0**	**(1)**

POD 180002 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 18000:Economic Development Department

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

-

POD Function: Operations

POD Name

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 Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

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

POD Cost 180002

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	0	0	0	71,768	(71,768)
2031: Innovation and Growth	0.80	170,414	0	170,414	161,300	-	450,000	-	-	781,714	-	781,714
2401: Measure U	5.45	1,037,515	0	1,037,515	168,299	500	-	(153,324)	-	1,052,990	-	1,052,990
Total POD:	**6.25**	**1,207,929**	**0**	**1,207,929**	**329,599**	**500**	**450,000**	**(153,324)**	**0**	**1,834,704**	**71,768**	**1,762,936**

POD 180003 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 18000:Economic Development Department

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

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 Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
50	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

This could lead to loss in businesses and revenue to the City via Utility Tax, Property Tax, Trans Occupancy Tax, Sales Tax and Development Tax.

POD Cost 180003

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	0	-	0	66,766	(66,766)
2031: Innovation and Growth	0.80	170,414	0	170,414	161,300	0	0	0	-	331,714	-	331,714
2401: Measure U	5.20	989,863	0	989,863	168,299	500	0	(153,324)	-	1,005,338	-	1,005,338
Total POD:	**6.00**	**1,160,277**	**0**	**1,160,277**	**329,599**	**500**	**0**	**(153,324)**	**-**	**1,337,052**	**66,766**	**1,270,286**

POD 180004 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 18000:Economic Development Department

Group: No Group

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Redevelopment and Long-Term Property Management

Program Description

In 2012, the City if 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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

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.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

None.

POD Cost 180004

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	0.40	82,361	0	82,361	0	0	-	0	-	82,361	-	82,361
Total POD:	**0.40**	**82,361**	**0**	**82,361**	**0**	**0**	**0**	**0**	**-**	**82,361**	**0**	**82,361**

POD 180005 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 18000:Economic Development Department

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

-

POD Function: Operations

POD Name

Catalytic Projects

Program Description

Catalytic 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, Catalytic 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. Catalytic Projects includes the Riverfront and Railyards.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
50	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

Council has identified a priority for Catalytic projects to grow Sacramento's economy and activate vacant and underutilized spaces. In addition, Catalytic Projects has been identified as a strategic initiative in One City One Future.

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

No.

If General Fund Support is cut what is the impact?

-

POD Cost 180005

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	360	360	0	0	0	0	-	360	66,766	(66,406)
2031: Innovation and Growth	0.40	85,207	9,540	94,747	161,400	-	2,024,773	-	-	2,280,920	-	2,280,920
2401: Measure U	4.85	1,002,963	(5,785)	997,178	168,299	500	0	(153,325)	-	1,012,652	-	1,012,652
2700: Block Grant/Housing & Redev	-	-	-	-	29,250	-	-	-	-	29,250	29,250	0
3813: 2003 North Sac TE TABS	-	-	-	-	9,000	-	-	-	-	9,000	-	9,000
Total POD:	**5.25**	**1,088,170**	**4,115**	**1,092,285**	**367,949**	**500**	**2,024,773**	**(153,325)**	**-**	**3,332,182**	**96,016**	**3,236,166**

POD 180007 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: -

Department: 18000:Economic Development Department

Group: No Group

POD Category: Essential - Risk/Liability (Operations)

Council Priority: Council Priority - Homelessness

POD Function: Operations

POD Name

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 Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

The City Council has identified Homelessness and Economic Development as a top priority and there remains a significant need for affordable and workforce housing.

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

-

If General Fund Support is cut what is the impact?

-

Youth Program

Goal of Program

To assist youth and families with securing permanent housing.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Family Support	Prevention	0-24 (All_Ages)	TBD	Citywide	CBO Multiple CBOs

POD Cost 180007

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	(33,233)	-	(33,233)	0	(33,233)
2401: Measure U	2.25	435,679	360	436,039	0	0	-	0	-	436,039	-	436,039
Total POD:	**2.25**	**435,679**	**360**	**436,039**	**0**	**0**	**0**	**(33,233)**	**-**	**402,806**	**0**	**402,806**

POD 180008 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 18000:Economic Development Department

Group: No Group

POD Category: Existing

Council Priority: -

POD Function: Operations

POD Name

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.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

N/A

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
75	-		

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

-

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

-

If General Fund Support is cut what is the impact?

-

POD Cost 180008

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	7.10	1,177,437	0	1,177,437	287,000	500	0	(214,530)	-	1,250,407	-	1,250,407
Total POD:	**7.10**	**1,177,437**	**0**	**1,177,437**	**287,000**	**500**	**0**	**(214,530)**	**-**	**1,250,407**	**-**	**1,250,407**

POD 180009 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: -

Department: 18000:Economic Development Department

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Economic Mobility (Workforce, Childcare, & Financial Empowerment)

Program Description

Economic Development is focused on better connecting residents in underserved communities with critical workforce resources. The workforce development priorities and goals are to build capacity; expand the reach of workforce development training activities; and provide wraparound and supportive services into the neighborhoods. In addition, the Financial Empowerment Center connects residents to resources surrounding financial health.

Legal Requirement

Contractually obligated to fulfill the terms and conditions of the Youth Service Corp, US. SBA, & DOL grants.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
50	0		

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

Workforce development is a key component of an inclusive economic development program; and therefore, eliminating such programming would have detrimental impacts to our resident's opportunity for upward economic mobility.

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

It is currently partially offset by a grant.

If General Fund Support is cut what is the impact?

Youth Program

Goal of Program

Current grant funded activities, Economic Development will utilize the Youth Service Corp Grant to fortify career pathways into public sector and high-growth jobs, and institute a more cohesive youth workforce ecosystem that better aligns the efforts of public agencies, education systems, community-based organizations (CBOs), and employers within growing local industries.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	18-24	TBD	Underserved Communities	City Economic Development has partnered with City departments and CBOs to help carry out the grant deliverables.

POD Cost 180009

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	4.75	909,768	0	909,768	0	0	-	0	0	909,768	-	909,768
Total POD:	**4.75**	**909,768**	**0**	**909,768**	**0**	**0**	-	**0**	**0**	**909,768**	-	**909,768**

POD

Citywide R5 Budget vs Cost Summary by Fund

Youth, Parks, and Community Enrichment

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		13.00	2,389,073	(95,541)	2,293,532	36,699	3,000	98,241	3,973,895	-	6,405,367	6,821,214	(415,847)
	2401: Measure U		481.08	40,593,642	23,430	40,617,072	17,585,304	54,941	1,442,812	(17,245,032)	-	42,455,097	0	42,455,097
	2501: START		16.24	936,528	(776,846)	159,682	659,982	0	0	(25,000)	-	794,664	975,866	(181,202)
	6006: Wastewater		-	-	0	0	-	-	-	-	-	0	-	0
	6010: Community Center		-	-	-	-	0	-	-	-	-	0	-	0
	6012: 4th R Program		143.75	8,414,411	(4,728,909)	3,685,502	3,334,439	142,467	-	(4,600)	-	7,157,808	7,204,378	(46,570)
	6502: Risk Mgmt		-	-	-	-	-	-	-	0	-	0	-	0
	1002: Interdepartmental Service		-	-	-	-	0	-	-	-	-	0	-	0
	1004: Measure L Children's Fund		-	-	-	-	-	-	-	0	-	0	-	0
	2206: Laguna Creek Maint Dist		-	-	-	-	0	-	-	145,000	-	145,000	-	145,000
	2226: Neighborhood Water Quality Dist		-	-	-	-	-	-	-	35,000	-	35,000	-	35,000
	2227: N Nat Lndscp 99-02		-	-	-	-	-	-	-	0	-	0	-	0
	2230: N Natomas Lands CFD 3		-	-	-	-	-	-	-	2,055,000	-	2,055,000	-	2,055,000
	2232: Landscaping and Lighting		-	-	-	-	0	-	-	4,620,203	-	4,620,203	-	4,620,203
	2233: Neighborhood Park Maint CFD		-	-	-	-	-	-	-	2,325,000	-	2,325,000	0	2,325,000
	2244: Natomas Crossing CFD 2013-01		-	-	-	-	-	-	-	27,600	-	27,600	-	27,600
	2245: NW Land Park CFD 2013-02		-	-	-	-	-	-	-	258,354	-	258,354	-	258,354
	2246: Township 9 CFD No. 2012-06		-	-	-	-	-	-	-	2,000	-	2,000	-	2,000
	2247: Railyards Maint CFD No 2014-04		-	-	-	-	-	-	-	1,500	-	1,500	-	1,500
	2248: Parkebridge CFD 2014-07		-	-	-	-	-	-	-	57,000	-	57,000	-	57,000
	2249: SacMaintCFD2014-04 Annex Areas		-	-	-	-	-	-	-	0	-	0	-	0
	2250: SacMaintCFD2014-04 Area 01		-	-	-	-	-	-	-	0	-	0	-	0
	2255: Sac Services CFD 2018-05		-	-	-	-	-	-	-	400,000	-	400,000	-	400,000
	2502: Special Program Donations		-	-	-	-	0	-	-	-	-	0	-	0
	2503: Ethel MacLeod Hart Trust		-	-	-	-	0	-	1,625,000	-	-	1,625,000	-	1,625,000
	2507: Land Park		-	-	-	-	-	-	-	89,000	-	89,000	22,900	66,100
	2508: Quimby Act		-	-	-	-	10,000	0	-	-	-	10,000	-	10,000
	2603: Golf		-	-	0	0	81,111	0	-	26,365	-	107,476	1,000,000	(892,524)
	2606: Fairytale Town		-	-	-	-	0	-	-	-	-	0	-	0
	2701: Disaster Relief Act		-	-	-	-	0	-	-	0	-	0	-	0
	2702: Operating Grants		-	-	-	-	-	-	-	-	-	-	0	0
	2703: Externally Funded Programs		-	-	-	-	-	-	0	-	-	0	0	0
	3204: Park Development		-	-	-	-	0	50,000	-	432,110	-	482,110	826,137	(344,027)
	3702: CIP Reimbursable		-	-	-	-	0	-	-	-	-	0	-	0
Total Youth, Parks, and Community Enrichment			**654.07**	**52,333,655**	**(5,577,866)**	**46,755,789**	**21,707,535**	**250,408**	**3,166,053**	**(2,826,605)**	**-**	**69,053,180**	**16,850,495**	**52,202,685**
POD	1001: General Fund	190001: 190001-Park Safety Services	-	-	0	0	0	0	-	-	0	0	8,000	(8,000)
		190002: 190002-Community Recreation	-	-	0	0	0	0	0	329,319	-	329,319	329,319	0
		190003: 190003-Camp Sacramento	-	-	0	0	0	0	0	793,842	-	793,842	793,842	0
		190004: 190004-Park and Bikeway Landscape Arch	11.00	2,006,449	(80,843)	1,925,606	31,456	2,571	0	(2,213,192)	-	(253,559)	240,000	(493,559)
		190005: 190005-Park and Recreation Advance Pla	2.00	382,624	(14,698)	367,926	5,243	429	-	(152,824)	-	220,774	140,403	80,371
		190007: 190007-Access Leisure	-	-	0	0	0	0	0	41,845	-	41,845	41,845	0
		190011: 190011-Department-Wide Administrative	-	-	0	0	0	0	61,985	4,800	-	66,785	66,785	0
		190014: 190014-Park Maintenance	-	-	-	-	-	-	36,256	180,703	-	216,959	211,618	5,341
		190016: 190016-Aquatics	-	-	-	-	-	-	-	1,375,663	-	1,375,663	1,375,663	0
		190017: 190017-Special Events	-	-	0	0	0	0	0	169,441	-	169,441	169,441	0
		190030: 190030-Youth Expanded Learning	-	-	-	-	-	-	-	163,700	-	163,700	163,700	0
		190036: 190036-Community Center Youth Programs and Operations	-	-	0	0	0	0	0	2,715,877	-	2,715,877	2,715,877	0
		190043: 190043-Ethel MacLeod Hart Senior Center and Citywide Older Adult Services	-	-	-	-	-	-	-	89,955	-	89,955	89,955	0
		190044: 190044-Triple-R	-	-	-	-	-	-	-	472,266	-	472,266	472,266	0
		190047: 190047- City Cemetery	-	-	0	0	0	0	-	2,500	0	2,500	2,500	0
	Total General Fund		**13.00**	**2,389,073**	**(95,541)**	**2,293,532**	**36,699**	**3,000**	**98,241**	**3,973,895**	**0**	**6,405,367**	**6,821,214**	**(415,847)**
POD	2401: Measure U	190001: 190001-Park Safety Services	15.00	2,074,672	7,110	2,081,782	173,638	3,500	-	(89,000)	-	2,169,920	-	2,169,920
		190002: 190002-Community Recreation	11.44	778,890	4,582	783,472	198,283	4,000	0	(329,319)	-	656,436	-	656,436
		190003: 190003-Camp Sacramento	12.91	568,606	5,742	574,348	339,342	0	0	(750,842)	-	162,848	-	162,848
		190007: 190007-Access Leisure	8.55	624,749	5,000	629,749	43,685	500	30,000	(41,845)	-	662,089	-	662,089
		190011: 190011-Department-Wide Administrative	18.50	2,967,447	318	2,967,765	101,013	4,000	12,300	(104,483)	-	2,980,595	-	2,980,595
		190012: 190012-Office of the Director	2.00	474,729	0	474,729	3,000	0	0	0	0	477,729	0	477,729
		190013: 190013-Operations Management, Grant Ma	5.00	1,095,903	3,590	1,099,493	150,176	4,000	0	0	0	1,253,669	0	1,253,669
		190014: 190014-Park Maintenance	113.00	11,497,891	(189,315)	11,308,576	12,323,658	7,657	1,381,712	(9,262,760)	-	15,758,843	-	15,758,843

POD

Citywide R5 Budget vs Cost Summary by Fund

Youth, Parks, and Community Enrichment

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
		190016: 190016-Aquatics	78.25	4,467,479	67,974	4,535,453	1,709,616	2,600	-	(1,422,663)	-	4,825,006	-	4,825,006
		190017: 190017-Special Events	7.74	716,941	33,643	750,584	134,948	0	110,000	(169,441)	-	826,091	-	826,091
		190023: 190023-City Golf Course Administration	0.50	103,214	0	103,214	0	0	0	0	0	103,214	-	103,214
		190024: 190024-Technology Services	-	-	0	0	45,000	12,638	0	0	-	57,638	-	57,638
		190026: 190026-Young Leaders of Tomorrow	1.75	167,546	8,888	176,434	13,376	438	0	0	-	190,247	0	190,247
		190027: 190027-Jr. Rec Aide	0.82	88,455	2,963	91,418	13,376	438	0	0	-	105,231	-	105,231
		190028: 190028-Youth Development Administration	5.40	879,942	2,160	882,102	65,500	3,500	(300,000)	(631,192)	-	19,910	-	19,910
		190030: 190030-Youth Expanded Learning	2.08	83,662	-	83,662	26,288	-	-	(169,700)	-	(59,750)	-	(59,750)
		190031: 190031-North Natomas Youth Workforce Development Program	1.68	109,614	0	109,614	13,376	438	-	(50,664)	0	72,763	0	72,763
		190032: 190032-Measure L - Sacramento Children's Fund	4.00	697,702	0	697,702	0	0	0	0	0	697,702	0	697,702
		190036: 190036-Community Center Youth Programs and Operations	88.15	5,955,261	38,575	5,993,836	1,414,117	7,500	200,000	(2,715,877)	-	4,899,576	-	4,899,576
		190037: 190037-Community Center Older Adult and Senior Programs	26.49	2,101,673	13,554	2,115,227	375,905	0	-	(60,950)	0	2,430,182	0	2,430,182
		190043: 190043-Ethel MacLeod Hart Senior Center and Citywide Older Adult Services	9.95	972,853	(4,482)	968,371	121,972	1,546	-	(153,624)	-	938,265	-	938,265
		190044: 190044-Triple-R	17.68	1,175,889	(5,479)	1,170,410	161,684	-	-	(472,266)	-	859,828	-	859,828
		190047: 190047- City Cemetery	2.00	195,955	(18,792)	177,163	90,475	0	-	(2,500)	0	265,138	0	265,138
		190101: 190101-WIOA	3.93	287,532	5,925	293,457	13,376	438	0	(250,906)	-	56,364	-	56,364
		190102: 190102-Prime Time Teen	2.76	244,754	11,850	256,604	13,376	438	-	-	-	270,417	-	270,417
		190103: 190103-Landscape and Learning	38.09	1,928,909	17,775	1,946,684	13,376	438	0	(567,000)	-	1,393,497	-	1,393,497
		190104: 190104-Summer @ City Hall & Returning Youth Program	1.71	166,687	5,925	172,612	13,376	438	-	0	-	186,425	-	186,425
		190105: 190105-Sacramento Youth Commission	1.71	166,687	5,925	172,612	13,376	438	8,800	-	-	195,225	-	195,225
	Total Measure U		**481.08**	**40,593,642**	**23,430**	**40,617,072**	**17,585,304**	**54,941**	**1,442,812**	**(17,245,032)**	**0**	**42,455,097**	**0**	**42,455,097**
POD	2501: START	190021: 190021-4th R Childcare Program	0.33	13,150	0	13,150	0	0	-	0	0	13,150	0	13,150
		190022: 190022-Sacramento START Afterschool Li	15.88	921,503	(776,846)	144,657	659,982	-	-	(25,000)	-	779,639	975,866	(196,227)
		190030: 190030-Youth Expanded Learning	0.03	1,875	0	1,875	0	0	-	0	0	1,875	0	1,875
	Total START		**16.24**	**936,528**	**(776,846)**	**159,682**	**659,982**	**0**	**-**	**(25,000)**	**0**	**794,664**	**975,866**	**(181,202)**
POD	6012: 4th R Program	190021: 190021-4th R Childcare Program	142.67	8,317,780	(4,728,909)	3,588,871	3,334,439	142,467	-	(4,600)	-	7,061,177	7,204,378	(143,201)
		190030: 190030-Youth Expanded Learning	1.08	96,631	0	96,631	0	0	-	0	0	96,631	0	96,631
	Total 4th R Program		**143.75**	**8,414,411**	**(4,728,909)**	**3,685,502**	**3,334,439**	**142,467**	**-**	**(4,600)**	**0**	**7,157,808**	**7,204,378**	**(46,570)**
POD	2206: Laguna Creek Maint Dist	190014: 190014-Park Maintenance	-	-	-	-	-	-	-	120,000	-	120,000	-	120,000
		190022: 190022-Sacramento START Afterschool Li	-	-	-	-	-	-	-	25,000	-	25,000	-	25,000
	Total Laguna Creek Maint Dist		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**145,000**	**-**	**145,000**	**-**	**145,000**
POD	2226: Neighborhood Water Quality Dist	190014: 190014-Park Maintenance	-	-	-	-	-	-	-	35,000	-	35,000	-	35,000
	Total Neighborhood Water Quality Dist		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**35,000**	**-**	**35,000**	**-**	**35,000**
POD	2230: N Natomas Lands CFD 3	190014: 190014-Park Maintenance	-	-	-	-	-	-	-	2,000,000	-	2,000,000	-	2,000,000
		190016: 190016-Aquatics	-	-	-	-	-	-	-	30,000	-	30,000	-	30,000
		190103: 190103-Landscape and Learning	-	-	-	-	-	-	-	25,000	-	25,000	-	25,000
	Total N Natomas Lands CFD 3		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,055,000**	**-**	**2,055,000**	**-**	**2,055,000**
POD	2232: Landscaping and Lighting	190014: 190014-Park Maintenance	-	-	-	-	-	-	-	4,078,203	-	4,078,203	-	4,078,203
		190103: 190103-Landscape and Learning	-	-	-	-	-	-	-	542,000	-	542,000	-	542,000
	Total Landscaping and Lighting		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,620,203**	**-**	**4,620,203**	**-**	**4,620,203**
POD	2233: Neighborhood Park Maint CFD	190014: 190014-Park Maintenance	-	-	-	-	-	-	-	2,325,000	-	2,325,000	-	2,325,000
	Total Neighborhood Park Maint CFD		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,325,000**	**-**	**2,325,000**	**-**	**2,325,000**
POD	2244: Natomas Crossing CFD 2013-01	190016: 190016-Aquatics	-	-	-	-	-	-	-	17,000	-	17,000	-	17,000
		190021: 190021-4th R Childcare Program	-	-	-	-	-	-	-	4,600	-	4,600	-	4,600
		190030: 190030-Youth Expanded Learning	-	-	-	-	-	-	-	6,000	-	6,000	-	6,000
	Total Natomas Crossing CFD 2013-01		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**27,600**	**-**	**27,600**	**-**	**27,600**
POD	2245: NW Land Park CFD 2013-02	190014: 190014-Park Maintenance	-	-	-	-	-	-	-	258,354	-	258,354	-	258,354
	Total NW Land Park CFD 2013-02		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**258,354**	**-**	**258,354**	**-**	**258,354**
POD	2246: Township 9 CFD No. 2012-06	190014: 190014-Park Maintenance	-	-	-	-	-	-	-	2,000	-	2,000	-	2,000
	Total Township 9 CFD No. 2012-06		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,000**	**-**	**2,000**	**-**	**2,000**
POD	2247: Railyards Maint CFD No 2014-04	190014: 190014-Park Maintenance	-	-	-	-	-	-	-	1,500	-	1,500	-	1,500

POD

Citywide R5 Budget vs Cost Summary by Fund

Youth, Parks, and Community Enrichment

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	Total Railyards Maint CFD No 2014-04		-	-	-	-	-	-	-	**1,500**	-	**1,500**	-	**1,500**
POD	2248: Parkebridge CFD 2014-07	190014: 190014-Park Maintenance	-	-	-	-	-	-	-	57,000	-	57,000	-	57,000
	Total Parkebridge CFD 2014-07		-	-	-	-	-	-	-	**57,000**	-	**57,000**	-	**57,000**
POD	2255: Sac Services CFD 2018-05	190014: 190014-Park Maintenance	-	-	-	-	-	-	-	400,000	-	400,000	-	400,000
	Total Sac Services CFD 2018-05		-	-	-	-	-	-	-	**400,000**	-	**400,000**	-	**400,000**
POD	2503: Ethel MacLeod Hart Trust	190043: 190043-Ethel MacLeod Hart Senior Center and Citywide Older Adult Services	-	-	-	-	-	-	1,625,000	-	-	1,625,000	-	1,625,000
	Total Ethel MacLeod Hart Trust		-	-	-	-	-	-	**1,625,000**	-	-	**1,625,000**	-	**1,625,000**
POD	2507: Land Park	190001: 190001-Park Safety Services	-	-	-	-	-	-	-	89,000	-	89,000	200	88,800
		190014: 190014-Park Maintenance	-	-	-	-	-	-	-	-	-	-	22,700	(22,700)
	Total Land Park		-	-	-	-	-	-	-	**89,000**	-	**89,000**	**22,900**	**66,100**
POD	2508: Quimby Act	190004: 190004-Park and Bikeway Landscape Arch	-	-	-	-	10,000	-	-	-	-	10,000	-	10,000
	Total Quimby Act		-	-	-	-	**10,000**	-	-	-	-	**10,000**	-	**10,000**
POD	2603: Golf	190011: 190011-Department-Wide Administrative	-	-	-	-	0	-	-	99,683	-	99,683	0	99,683
		190023: 190023-City Golf Course Administration	-	-	0	0	81,111	0	0	(73,318)	0	7,793	1,000,000	(992,207)
	Total Golf		-	-	**0**	**0**	**81,111**	**0**	**0**	**26,365**	**0**	**107,476**	**1,000,000**	**(892,524)**
POD	3204: Park Development	190004: 190004-Park and Bikeway Landscape Arch	-	-	-	-	-	50,000	-	432,110	-	482,110	708,117	(226,007)
		190005: 190005-Park and Recreation Advance Pla	-	-	-	-	-	-	-	-	-	-	118,020	(118,020)
	Total Park Development		-	-	-	-	-	**50,000**	-	**432,110**	-	**482,110**	**826,137**	**(344,027)**
Total POD Plan			**654.07**	**52,333,654**	**(5,577,866)**	**46,755,788**	**21,707,535**	**250,408**	**3,166,053**	**(2,826,605)**	**0**	**69,053,179**	**16,850,495**	**52,202,684**
Budget less POD			**0.00**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

POD 190001 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P145

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Park Safety Services

Program Description

The Park Ranger Division provides service, safety, and preservation across all City parks, open spaces, bike trails, recreation centers, and aquatic facilities. Rangers conduct both proactive and responsive patrols, address public safety issues, ensure compliance with City ordinances, and park code regulations. Core responsibilities include responding to calls for service, including disturbances, homeless outreach support, unlawful camping, dog-off-leash issues, and picnic permit posting. Rangers play a frontline role in keeping permitted and non#permitted events safe and ensuring all activities remain compliant with park#permit rules.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The Park Ranger Division has15 staff working year round from 6am-10pm responding to calls for service via 311 and 911, activity driven by seasonal park usage, homelessness impacts, special events, and park specific concerns. The level of service is measured through monthly call response numbers, crime reduction metrics, complaint decreases, and enforcement actions such as citations. Additional indicators include the percentage of calls not responded to, counts of homeless-related calls, and the number of homeless clean-up operations.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

Failure to fund the Park Ranger Program will result in significant and immediate impacts to public safety, homeless outreach, and park and sport field operations. Without Rangers to respond to concerns in real time, complaints related to unlawful activity, noise, vandalism, and reduce overall safety in the parks. The Sacramento Police Department 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?

Could be significant as Park Rangers helps ensure paying customers get services they paid for such as reserved picnic areas and sport fields.

POD Cost 190001

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	-	-	0	0	8,000	(8,000)
2401: Measure U	15.00	2,074,669	7,110	2,081,779	173,638	3,500	0	(89,000)	-	2,169,917	-	2,169,917
2507: Land Park	-	-	-	-	-	-	-	89,000	-	89,000	200	88,800
Total POD:	**15.00**	**2,074,669**	**7,110**	**2,081,779**	**173,638**	**3,500**	**0**	**0**	**0**	**2,258,917**	**8,200**	**2,250,717**

POD 190002 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P223

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Community Recreation

Program Description

Community Recreation includes operational and programmatic management of the 28th & B Skate & Urban Art Park (Sutter's Landing Regional Park), several youth sports programs, adult sports programs in city parks, field & sand volleyball court rentals and leagues at the Sacramento Softball Complex.

The City of Sacramento Department of Youth, Parks & Community Enrichment is committed to providing enriching, healthy, and safe athletic and leisure activities to community members of all ages.

Current Programming Includes: 28th and B Skate Park activities and rentals, Jr. Giants, Jr. NBA, NFL Flag, skate camps and clinics, special events, sand volleyball, adult sports, the Sports for Life Soccer Tournament (for adults 50+), adult softball leagues: men's, women's, co-ed, and senior leagues and year-round youth and adult softball tournament rentals are held at the Sacramento Softball Complex.

Adult Sports and the Sacramento Softball Complex: Adult softball leagues are held at Grant Park, Roosevelt Park, Tahoe Park, and the Sacramento Softball Complex. The Sacramento Softball Complex is a regional amenity surrounded by a unique natural habitat and is adjacent to the Haggin Oaks Golf Complex. The complex is located just off the Capital City Freeway and features four lighted softball fields, four lighted sand volleyball courts, a 500-space parking lot, children's play area, and a full-service sports café/ snack bar. Leagues are held during Spring, Summer, and Fall. Year-round youth and adult softball tournament, field rentals, and league rentals are held at the Sacramento Softball Complex, creating economic development opportunities for user groups. Youth and adult volleyball rentals are provided at the Sacramento Softball Complex during spring, summer and fall. Sand soccer and batting practice rentals are available in the spring, summer and fall. The Sports for Life Soccer Tournament is held annually in the spring at Granite Regional Park, this weekend-long tournament is designed for soccer players age 50+. Adult Sport programs serve over 10,000 participants annually.

28th & B Skate Park: The 28th & B Skate Park is another regional amenity, located within Sutter's Landing Regional Park. The operations of the facility are in line with establishing a safe and creative environment for local skateboarders, roller skaters, roller bladers, and scooter enthusiasts 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 skate culture and family atmosphere. The 28th & B Skate Park is open for scheduled seasonal open skate hours and is available for special event rentals. Additional youth and adult lessons, camps, and activities are provided by Leisure Enrichment contractors.

Jr. Giants: A 10-week summer co-ed baseball & softball program that includes various baseball/softball fundamentals and life skills as well as character development for youth 5-18 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 volunteers and limited city staff. The yearly program begins during the month of June and is completed by August.

Youth Sports: Youth in co-ed leagues are exposed to a variety of fitness, recreation, and fundamental skill development of various sporting activities with a youth development focus. Youth are provided with the opportunity to develop fundamental sports skills and teamwork. Jr. NBA basketball and NFL Flag leagues are provided in City Community Centers and parks.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Community Recreation serves approximately 10,000 adults and 5,000 youth annually, serving approximately 15,000 community members per year (Fiscal Year 2026 – 10,603 adults, and 5,089 youth for a total of 15,692). For youth, these numbers include participation in youth sports – Jr. Giants, NFL Flag, and Jr. NBA as well as youth participation in skate activities at the 28th & B Skate Park. Adult totals include adult softball league participation, adult activity participation at the 28th & B Skate Park, and the annual Sports for Life Soccer Tournament. An additional 12,460 youth participate in sand volleyball activities through permitted activities (includes repeat customers). Attendance data is collected through activity registration reports and permit application details. Approximately 42 weekend softball / baseball tournaments are hosted every year at the Sacramento Softball Complex (weather permitting). Of those 42 tournaments, approximately 50% are youth tournaments, 25% are tournaments for adults ages 25-49, and the remaining 25% are tournaments for older adults ages 50+.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
50	282,419	6	1-2 years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Level of service could be impacted by contractor's capacity to maintain ratios, safe supervision, and industry standards currently provided by YPCE staff. Should the city contract the service out, there is no guarantee for maintaining current participation levels, quality programming, and revenue generation. A revenue share could be arranged but the revenue would be impacted by contractor pricing, putting the financial burden on the customer and making the service inaccessible for some income levels. 50% of services being contracted would include youth sport leagues (basketball & football) and adult sport leagues (adult softball). The remaining 50% of services would include youth baseball / softball (Jr. Giants) and operations of the Sacramento Softball Complex and 28th & B Skate Park (currently mixed use – permitted events and contracted activities).

What happens if we don't do this in Program? Is there another entity who could perform this service?

Community members would lose an important resource for citywide community recreation and safe sport activities. Current offerings in youth and adult sports include a variety of competitive and non-competitive offerings. There is no guarantee that contractor(s) could maintain the same level of care in organizing a variety of sports to meet the needs of Sacramento residents. Approximately 15,000 participants served might find new recreational opportunities in or near the city (other cities/municipalities, churches, private leagues, YMCA, etc.). Recreational sport programs for youth, teens, and adults could be contracted out to external organizations/ companies through YPCE's current contracting models such as Supplemental Recreation Services Contracts. Instructors and contractors must obtain a BOT license and must meet insurance requirements outlined in the Supplemental Recreation Services Contracts. The approved revenue share for these contracts is 65% to the contractor and 35% to YPCE. The activity fees for YPCE youth sport activities are significantly lower than privately operated sport leagues in the region, reducing the financial barrier for Sacramento residents and increasing opportunities for youth to play in safe recreational leagues. Steep cost increases in youth and adult sports through contracting services may significantly reduce access.

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

Not at this time. Current operations would not support an additional revenue obligation increase after it was already increased significantly in Fiscal Year 2025.

If General Fund Support is cut what is the impact?

POD 190002 Detail Sheet by POD

If Measure U support is cut, Community Recreation division would have to cut program offerings which would have a direct impact on General Fund revenues. Revenues are generated from fee for service program offerings.

Youth Program

Goal of Program

Goals in Community Recreation include 1): citywide youth & adult sport participation, 2) creating inclusive and safe sport opportunities for all ages in YPCE's parks and facilities, and 3) maintaining safe and enjoyable athletic rental opportunities for user groups and participants, resulting in revenue generation for the City. Goals are reached through programming in the following areas: a. Youth Sport leagues, camps, and activities; b. Adult leagues, tournaments, and activities; c. 28th & B Skate & Urban Art Park and Sacramento Softball Complex permitted activities, tournaments, and special events.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Sports/Physical Fitness	Prevention	0-24 (All_Ages)	5,089	Not Tracked	City -

POD Cost 190002

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	329,319	-	329,319	329,319	0
2401: Measure U	11.44	778,889	4,582	783,471	198,283	4,000	0	(329,319)	-	656,435	-	656,435
Total POD:	**11.44**	**778,889**	**4,582**	**783,471**	**198,283**	**4,000**	**0**	**0**	**-**	**985,754**	**329,319**	**656,435**

POD Cost 190002 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	106,798	-	106,798	106,798	-	106,798
2401: Measure U	212,882	-	212,882	-	-	-
Total POD:	**319,680**	**-**	**319,680**	**106,798**	**-**	**106,798**

POD 190003 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P225

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Other

POD Function: Operations

POD Name

Camp Sacramento

Program Description

Camp Sacramento is a specialized outdoor camp program that has been owned/operated by the City of Sacramento for over 100 years. It is situated on 14 acres of incredibly scenic Sierra Nevada Mixed Conifer Forest leased from the US Forest Service in El Dorado County. During the summer months each year, approximately 2,500 campers attend camp taking part in the various offerings of the program, where they can spend time with family members from their party, or socializing with other campers in age-appropriate peer group activities. It provides families with a safe and welcoming opportunity to socialize and experience the beauty of California through outdoor recreation in a unique natural ecosystem, which generates an annual revenue stream for the city in the form of reservation fees.

Camp Sacramento is in the high Sierras, approximately 89 miles East of Sacramento and 17 miles West of South Lake Tahoe, in a location that is truly unique amongst City of Sacramento programs. The Camp staff are required to live and work on site throughout the summer months (June-Sept), staying in dormitory-style housing and providing pre-scheduled meals and activities to our customers throughout the entirety of each scheduled Camp Day.

Camp Sacramento also offers youth development and enrichment opportunities for underserved youth, as well as campership opportunities for underserved families. A large proportion of the Camp Sacramento seasonal staff consists of Youth entering the work force, who are put through various certification and training programs that promote workplace development and become beneficial for those seeking employment after the Camp season (i.e., food handlers, first aid/CPR). Then, working in conjunction with non-profit affiliates, the Friends of Camp Sacramento, multiple families are identified each season and sent to for free.

Legal Requirement

Camp Sacramento must maintain accreditation through the American Camp Association by meeting listed standards and requirements put forth by the ACA, and taking part in ACA visitor assessments every 5 years. This includes childcare ratios and other program activity standards.

Camp Sacramento must maintain the property lease with the US Forest Service through the compilation of attendance data/demographics and annual reporting. Camp Sacramento must meet standards and submit an Operational Plan to operate.

Camp Sacramento must maintain compliance with El Dorado County for food and health safety practices with annual compliance visits from the health inspector and regular reporting. Camp must maintain passing grades to receive food and beverage service permits. This includes having one person on staff with a completed/valid certification for Food Service Manager from a recognized training provider (i.e. ServSafe).

Camp Sacramento must maintain compliance with El Dorado County for hazardous waste disposal and materials with the submittal of emergency response and training procedures to the California Emergency Reporting System (CERS) and regular visits from the governing agency. Camp must submit plans to the County through the CERS website annually to operate.

Camp Sacramento must maintain compliance with El Dorado County environmental services for the California Water Treatment and Distribution standards. Camp must submit monthly reports containing water treatment and usage data, turn in annual usage reports, maintain treatment/distribution systems, host inspection visits from governing agencies, and monitor drinking water treatment effectiveness daily. All water treatment must be undertaken by an individual with a California Water Treatment Operator Certification for level T2 or higher.

Camp Sacramento must annually maintain an ABC license, specifically a beer license, to sell and serve beer to individuals 21+ years of age.

All staff working with food or in the kitchen are required to maintain a valid Food Handlers Certificate from a recognized training provider (i.e. ServSafe).

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Accommodations at Camp Sac include: 61 cabins of various sizes made available for family lodging, the preparation and service of 3 meals per day for staff and attendees, a small Camp Store for auxiliary snack and beverage purchases, and a wide array of outdoor-oriented programming for youth and families that includes archery, hiking, and crafts. Camp Sacramento fees are all inclusive, meaning they include the cost of meals, lodging, and activities, provided to all attendees.

During the main "Family Camp" season, Camp Sac hosts 11 pre-scheduled camp sessions that are open to the public: this is 8 "Mini Camp" sessions that are 3 nights in length, and 3 "Weeklong" sessions that are 5 nights in length, each with appropriate pricing structures. Additionally, camp is utilized by various rental groups for a "post-season," including youth organizations, non-profit organizations, corporate retreats, and more.

Approximately 2,500 people attend camp every year.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

No viable contracting out options.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Camp Sacramento programing would cease for the first time in its over 100-year history and the revenue offsets for the program would no longer be present. The City would have to maintain the facilities and assets at the site and would still require some of its staff for this purpose, but without a revue offset it would likely cost the city more than operating the camp program.

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

Yes, rates are periodically adjusted in response to costs. Changes to the rates and fee structure were just implemented for next season and a revenue increase should be observed in FY28 as a result.

If General Fund Support is cut what is the impact?

Reduction in support could cause the inability to operate camp Sacramento. Camp Sacramento programing could cease for the first time in its over 100-year history and the revenue offsets for the program would no longer be present. The City would have to maintain the facilities and assets at the site and would still require some of its staff for this purpose, but without a revue offset it would likely cost the city more than operating the camp program.

POD

POD 190003 Detail Sheet by POD

Youth Program

Goal of Program

Camp Sacramento has been a cherished place for generations of Sacramento residents. From its inception 100 years ago, Camp Sacramento's historic "return to nature" focus has provided a unique family getaway experience for participants of all ages, offering a chance to reflect, reconnect, and refresh. What started as an effort to reintroduce and reintegrate urban populations back to the natural environment has continued through the decades of camp service, allowing individuals to unplug, celebrate the natural environment, and enjoy the fellowship and camaraderie of a camp community. Today, our programs not only offer fun and engaging one-of-a-kind family getaways to unwind but also offer intentional environmental education and stewardship opportunities.

As a part of the City of Sacramento's Youth, Parks, and Community Enrichment department, Camp provides an essential recreational and educational outdoor opportunity for the resident communities and plays a unique role in raising awareness of parks and recreation. The average annual attendance is over 2,500. Camp also provides youth program day camp opportunities for underserved youth.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24 (All_Ages)	1,238	Not Tracked	City -

POD Cost 190003

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	793,842	-	793,842	793,842	0
2401: Measure U	12.91	568,603	5,742	574,345	339,342	0	0	(750,842)	-	162,845	-	162,845
Total POD:	**12.91**	**568,603**	**5,742**	**574,345**	**339,342**	**0**	**0**	**43,000**	**-**	**956,687**	**793,842**	**162,845**

POD Cost 190003 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	398,191	-	398,191	398,191	-	398,191
2401: Measure U	81,685	-	81,685	-	-	-
Total POD:	**479,876**	**-**	**479,876**	**398,191**	**-**	**398,191**

POD 190004 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P237

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: -

POD Function: Operations

POD Name

Park Landscape Architecture

Program Description

Provide citywide park master planning, and the design and development of new - or renovation of existing - neighborhood, community and regional parks.

Legal Requirement

None.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Level of service is currently 8.5 acres per 1,000 residents.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Fees to administer the program would increase as more administrative staff would be needed. All landscape staff would still need to review plans to meet City design standards.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

This program is offset by Park Impact Fee and CIP indirect costs. A nexus study is currently underway to review PIF and Quimby fees.

If General Fund Support is cut what is the impact?

This unit has no general fund support.

POD Cost 190004

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	11.00	2,006,449	(80,843)	1,925,606	31,456	2,571	0	(2,213,192)	-	(253,559)	240,000	(493,559)
2508: Quimby Act	-	-	-	-	10,000	-	-	-	-	10,000	-	10,000
3204: Park Development	-	-	-	-	-	50,000	-	432,110	-	482,110	708,117	(226,007)
Total POD:	**11.00**	**2,006,449**	**(80,843)**	**1,925,606**	**41,456**	**52,571**	**0**	**(1,781,082)**	**-**	**238,551**	**948,117**	**(709,567)**

POD 190005 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P238

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: -

POD Function: Operations

POD Name

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 Requirement

None

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The City's current parkland acreage per 1,000 residents is 8.5.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

Required LOS would not be met. 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 qualify 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. This program is currently offset by PIF Admin Fee and Planning Review Fees. A Nexus study is currently underway to review PIF and Quimby Fees.

If General Fund Support is cut what is the impact?

There is no General Fund support for this function.

POD Cost 190005

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.00	382,625	(14,698)	367,927	5,243	429	0	(152,824)	-	220,775	140,403	80,372
3204: Park Development	-	-	0	0	0	0	-	0	0	0	118,020	(118,020)
Total POD:	**2.00**	**382,625**	**(14,698)**	**367,927**	**5,243**	**429**	**0**	**(152,824)**	**0**	**220,775**	**258,423**	**(37,648)**

POD 190007 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P242

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Other

-

POD Function: Operations

POD Name

Access Leisure and Adaptive Sports

Program Description

The Access Leisure program area provides specialized, adaptive, and inclusive community opportunities for all ages and abilities. Through goal-oriented and person-centered enrichment, a dedicated team provides quality recreation activities for community members with disabilities through accessible programs and inclusive services. Specialized and adaptive programs include a variety of recreational and competitive sports, social and leisure activities, outdoor education, community outings, after-school programming, aquatics and sensory swim days, and day camp opportunities. Goal-oriented activities ensure that program participants have the opportunity to increase community integration skills that are vital to activities of daily living. Examples include increasing motor skills, communication skills, healthy relationship building, emotion regulation, and independence. Activities are offered throughout the city, including public community settings, the River Cats Independence Field (wheelchair accessible baseball/ softball field next to the Pannell-Meadowview Community Center), YPCE Community Centers, YPCE pools, YPCE parks, the Hart Senior Center, and the Southside Clubhouse.

The River Cats Independence Field provides opportunities for accessible baseball and softball for youth, teens, and adults of all abilities. Additional opportunities for Veterans and individuals with physical disabilities include wheelchair rugby, wheelchair basketball, wheelchair tennis, wheelchair pickleball, goalball, beep kickball, and adaptive cycling utilizing adaptive equipment. Through a Memorandum of Understanding, Access Leisure collaborates with the Recreational Therapy Department/ College of Allied Health Sciences at California State University Sacramento to provide additional community and student programming for individuals of all ages with disabilities on campus at The WELL (recreation and wellness center). YPCE hosts inclusive group playdates held at playgrounds for children ages 3-12 of all abilities staffed by Access Leisure.

Additionally, the Access Leisure program area directly supports departmentwide efforts to implement an inclusive modification and reasonable accommodation request process for all YPCE programs, as outlined by Title II of the Americans with Disabilities Act. Through this process, customers of all abilities can request program modification or a reasonable accommodation on a case-by-case basis for successful participation in any YPCE program. Access Leisure staff provide program observations and departmentwide training regarding the inclusion and accommodation process, inclusion best practices, and disability etiquette. Access Leisure plays a key role in YPCE's mission driven work to support core services and core values such as safety, equity, and inclusion.

Legal Requirement

The Access Leisure program area directly supports departmentwide efforts to implement an inclusive modification and reasonable accommodation request process for all YPCE programs, as outlined by Title II of the Americans with Disabilities Act.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

In Fiscal Year 2026, staff facilitated a total of 306 specialized and adaptive recreation activities serving a total of 3,496 participants with disabilities. 1,415 youth with disabilities were served and 2,081 adults with disabilities were served. Activities include specialized, adaptive, and inclusive recreational opportunities for Veterans, and for youth, teens, and adults with intellectual and/ or developmental disabilities, visual impairments, and physical disabilities. 100 community volunteers collaborated with staff to facilitate these activities and 179 new participants joined Access Leisure programs for the first time. Participation has increased year over year since Fiscal Year 2024 (1,635 total in Fiscal Year 2024, 2,744 total in Fiscal Year 2025, and 3,496 total in Fiscal Year 2026). Activities are offered year-round and citywide in YPCE community centers, parks, and pools. Activities are also held in public community settings.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	365,376	8	1-2 years

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Level of and variety of services could be impacted by contractor's capacity to maintain ratios, safe supervision, and industry standards currently provided by Certified Therapeutic Recreation Specialists in Access Leisure. Should the city contract the service out, there is no guarantee for maintaining current participation levels, quality programming, and revenue generation. A revenue share could be arranged but the revenue would be impacted by contractor pricing, putting the financial burden on the customer and making the service inaccessible for some income levels.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Families and care providers with youth, teens, and adults with disabilities would lose an important resource for community integration and access to peer-related social and recreational activities. Approximately 4,000 participants served might find new recreational opportunities in areas outside of the city. Recreational programs for youth, teens, and adults with disabilities could be contracted out to external organizations/ companies through YPCE's current contracting models such as Supplemental Recreation Services Contracts. Instructors and contractors must obtain a BOT license and must meet insurance requirements outlined in the Supplemental Recreation Services Contracts. The approved revenue share for these contracts is 65% to the contractor and 35% to YPCE. Possible contractors might include self-employed recreational therapists, occupational therapists, and physical therapists. There is no guarantee that contractors would be able to implement the same wide variety of programs currently offered by Access Leisure staff. Participation rates may decrease after a gap of services (time it takes to contract out programming). Participation rates may also decrease due to activity fees increasing (prices determined by contractors and include a revenue share). Access Leisure has been serving community members with disabilities since the 1960s. A change in service would directly impact youth, teens, and adults with disabilities as well as our capacity to implement activities for Veterans with disabilities. Cutting these programs and their dedicated FTEs will directly reduce the department's effectiveness in upholding Title II of the Americans with Disabilities Act.

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

Not significantly. In Fiscal Year 2026, Access Leisure exceeded its revenue obligation by $3,134.06. Revenue included a Journal Voucher in the amount of $5,583.00 from the Access Leisure Gifts to Share Fund to cover participant fee scholarships. Activity fees are within industry and regional norms. An increase in revenue obligation may not be met without also increasing full-time FTE capacity in this program area.

If General Fund Support is cut what is the impact?

If Measure U support is cut, Access Leisure division would have to cut program offerings which would have a direct impact on General Fund revenues. Revenues are generated from fee for service program offerings.

Youth Program

Goal of Program

Goals of Access Leisure programming for youth include: 1) increased socialization in an enriching, positive, and safe environment; 2) improved sense of wellbeing, activities of daily living skills, and personal identity; 3) increased physical wellness and emotional regulation skills; 4) increased independence and community integration through participation in challenging activities; and enhanced life skills. Goals are reached through programming in the following areas: a. social events and afterschool programs; b. sports, aquatics, and fitness opportunities; c. day camp opportunities; d. inclusion group play in parks and community centers.

POD

POD 190007 Detail Sheet by POD

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24 (All_Ages)	1,415	Not Tracked	City -

POD Cost 190007

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	41,845	-	41,845	41,845	0
2401: Measure U	8.55	624,745	5,000	629,745	43,685	500	30,000	(41,845)	-	662,085	-	662,085
Total POD:	**8.55**	**624,745**	**5,000**	**629,745**	**43,685**	**500**	**30,000**	**0**	**-**	**703,930**	**41,845**	**662,085**

POD Cost 190007 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	16,935	-	16,935	16,935	-	16,935
2401: Measure U	267,947	-	267,947	-	-	-
Total POD:	**284,882**	**-**	**284,882**	**16,935**	**-**	**16,935**

POD 190011 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P422

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Other

POD Function: Operations

POD Name

Department-Wide Administrative Support

Program Description

Provides fiscal/administrative support to the entire department. Includes budget development and maintenance, procurement and contracts, accounting, resource development and capital grant acquisition and management, lease management and billing, utility management, Golf Administration, human resources support, and support to Parks and Recreation Commission. Also includes administration of the nonprofit Gifts to Share and management of IT equipment department wide.

Legal Requirement

None

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Yes, provides all administrative support for the department.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

Compliance for all program areas would become problematic. Day to day operations would be impacted.

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

No

If General Fund Support is cut what is the impact?

This POD manages lease revenues; loss of funding could mean lease revenues are not collected. This POD also funds virtually all administrative support staff for the entire department less funding in this area would mean a delay or even loss of fiscal support, loss of ability to meet deadlines and contractual obligations, and difficulty in offering programs. Also manages HR and hiring for programs that generate revenue, so loss of funding could indirectly impact those programs' ability to generate revenue as well as program delivery department wide. Grant acquisition and management also fall under this POD; loss of funding could mean a loss of millions of dollars over time in grants for the City and CBOs.

POD Cost 190011

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	61,985	4,800	-	66,785	66,785	0
2401: Measure U	18.50	2,967,447	318	2,967,765	101,013	4,000	12,300	(104,483)	-	2,980,595	-	2,980,595
2603: Golf	-	-	-	-	0	-	-	99,683	-	99,683	0	99,683
Total POD:	**18.50**	**2,967,447**	**318**	**2,967,765**	**101,013**	**4,000**	**74,285**	**0**	**-**	**3,147,063**	**66,785**	**3,080,278**

POD 190012 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P423

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Other

POD Function: Operations

POD Name

Office of the Director

Program Description

Department wide leadership, high-level coordination and strategy development, and administrative support.

Legal Requirement

N/A

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Yes, Operations include the director of the department.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

No impact to revenues directly, but this POD funds top leadership for the department and is essential - loss of funding could require tapping funds from other divisions, indirectly causing revenue loss and/or loss of services there.

POD Cost 190012

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	2.00	474,730	0	474,730	3,000	0	0	0	0	477,730	0	477,730
Total POD:	**2.00**	**474,730**	**0**	**474,730**	**3,000**	**0**	**0**	**0**	**0**	**477,730**	**0**	**477,730**

POD 190013 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P424

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Other

POD Function: Operations

POD Name

Operations Management, Program Management and Support

Program Description

Department-wide operations support as well as graphic design and marketing support. Also includes budget for department-wide recreational needs, media licensing and management of Department website and social media.

Legal Requirement

No

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Delay in response for quick projects related to outreach across program areas.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

Portion of this staff is specialized and sole source of current duties

POD Cost 190013

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	5.00	1,095,903	3,590	1,099,493	150,176	4,000	0	0	0	1,253,669	0	1,253,669
Total POD:	**5.00**	**1,095,903**	**3,590**	**1,099,493**	**150,176**	**4,000**	**0**	**0**	**0**	**1,253,669**	**0**	**1,253,669**

POD Cost 190013 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	288,344	-	288,344	0	-	0
Total POD:	**288,344**	-	**288,344**	**0**	-	**0**

POD 190014 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P475

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Other

POD Function: Operations

POD Name

Park Maintenance

Program Description

Daily scheduled maintenance and care of city owned parkland facilities including community garden maintenance and oversight, volunteer coordination and Measure U related services.

Legal Requirement

Parkland facilities developed with State or Federal grant funds require continued public access. Staff can provide further information on specific sites if needed.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

This program is not mandated. Parkland facilities and accompanying assets owned by the City of Sacramento that have not been supported or developed through grant funding may be sold, modified or closed to public access.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

This program is essential to maintaining safe, accessible parks and recreational facilities provided by the city. Targeted service reductions may be considered in parks with low visitations, such as reducing the frequency of waste removal and turf mowing or closing restrooms except during permitted events.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Routine maintenance of parkland facilities is performed daily, weekly, or seasonally as appropriate, to ensure continued accessibility, functionality and benefit to the public.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
80	-	90	12 to 18 months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Routine landscape maintenance services can be equally performed by third-party contractors. Relying solely on third-party contractors may delay non-routine work and emergency response.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Parkland facilities are generally classified as a Public Good, funded wholly or in part by tax revenue. Other governmental (state/federal) entities do provide similar facilities; however, in far reduced level than the city currently provides.

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

Parkland facilities are generally classified as a Public Good, funded wholly or in part by tax revenue. Offsetting General Fund support would require the establishment of separate special funding mechanisms.

If General Fund Support is cut what is the impact?

Existing parkland facilities will be closed for public access without an alternative funding or revenue source.

POD Cost 190014

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	36,256	180,703	0	216,959	211,618	5,341
2401: Measure U	113.00	11,497,897	(189,315)	11,308,582	12,323,658	7,657	1,381,712	(9,262,760)	-	15,758,849	-	15,758,849
2206: Laguna Creek Maint Dist	-	-	-	-	-	-	-	120,000	-	120,000	-	120,000
2226: Neighborhood Water Quality Dist	-	-	-	-	-	-	-	35,000	-	35,000	-	35,000
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	2,000,000	-	2,000,000	-	2,000,000
2232: Landscaping and Lighting	-	-	-	-	-	-	-	4,078,203	-	4,078,203	-	4,078,203
2233: Neighborhood Park Maint CFD	-	-	-	-	-	-	-	2,325,000	-	2,325,000	-	2,325,000
2245: NW Land Park CFD 2013-02	-	-	-	-	-	-	-	258,354	-	258,354	-	258,354
2246: Township 9 CFD No. 2012-06	-	-	-	-	-	-	-	2,000	-	2,000	-	2,000
2247: Railyards Maint CFD No 2014-04	-	-	-	-	-	-	-	1,500	-	1,500	-	1,500
2248: Parkebridge CFD 2014-07	-	-	-	-	-	-	-	57,000	-	57,000	-	57,000
2255: Sac Services CFD 2018-05	-	-	-	-	-	-	-	400,000	-	400,000	-	400,000
2507: Land Park	-	-	-	-	-	-	-	0	-	0	22,700	(22,700)
Total POD:	**113.00**	**11,497,897**	**(189,315)**	**11,308,582**	**12,323,658**	**7,657**	**1,417,968**	**195,000**	**0**	**25,252,865**	**234,318**	**25,018,547**

POD 190016 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P478

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Aquatics

Program Description

The Aquatics program provides a safe environment for youth, adults, and families to enjoy a variety of recreational swimming and aquatic programs at 17 pools and wading pools citywide, and operates two splash pads. The pools provide water safety programs that contribute to public safety by reducing drowning risk. These programs include swimming lessons, basic water safety, junior lifeguard camps, lifeguarding classes, and recreational swim teams. The pools also offer fitness programs, such as aquacise and lap swimming. The other major component offered by the pools is recreational swimming. Recreational swim times at the pools reduce drowning risk, as they give the community access to safe, lifeguarded open swim times rather than relying on unsupervised or potentially unsafe waterways. All aquatic facilities are operated during the summer season. The North Natomas Aquatics Complex offers aquatics programming for 10 months of the year.

The North Natomas Aquatics Complex is a regional facility that, in addition to the aforementioned water safety programs and rec swim, also serves a large community need as a premier competitive swimming facility that, when not used by City Programs, is rented to several user groups. The facility also hosts several large regional and national-level meetings each year that are estimated to bring millions to the local economy and support economic development goals.

The North Natomas Community Center, adjacent to the North Natomas Aquatics Complex, is operated by the Aquatics section and provides a rentable space for recreation programming and community and regional events.

Overall, the Aquatics program balances revenue-generating activities with services that provide significant public safety, recreational, youth development, community, and economic benefits. Revenue from higher-volume facilities and programs helps offset a portion of the direct staffing costs associated with providing citywide access to recreational swimming, water safety, aquatic fitness, and wading pool services. The program's financial structure reflects its role as not only a recreational service, but also an investment in drowning prevention, safe neighborhood recreation, youth workforce development, and regional economic activity.

Legal Requirement

All aquatic safety staff must obtain and provide required certifications prior to hire. Required certifications include American Red Cross Lifeguarding, CPR/AED for the Professional Rescuer, and First Aid. In addition to maintaining these certifications, all safety staff are required to participate in preseason training and regular in-service training throughout the season to ensure they maintain and strengthen their skills.

Aquatic Recreation Supervisors, Aquatic Recreation Coordinators, Plant Operators, and Junior Plant Operators must maintain a current Aquatic Facility Operator (AFO) or Certified Pool Operator (CPO) certification. All aquatic facilities must comply with Sacramento County Health Code requirements and are subject to annual health and safety inspections.

The North Natomas Aquatics Complex is part of a cost sharing agreement with the Natomas Unified school district.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Any reductions or modifications will translate to increase drowning risks in Sacramento.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Aquatics program provides a safe environment for youth, adults, and families to enjoy a variety of recreational swimming and aquatic programs at 17 pools and wading pools citywide and operates two splash pads and the North Natomas Community Center. The Aquatics program provides a broad range of recreational, water safety, and fitness opportunities across the City's aquatic facilities. Aquatics typically observes approximately 80,000-100,000 recreation swim visits, teaches swim lessons and water safety programs to 2,500+ participants, provides lap swim and aquacise fitness opportunities, and countless other pool visits from multiple user groups as well.

While operations and expenses for all the aquatics programs, maintenance, supplies, and other expenses associated with upkeep of pools are intertwined and much cannot be pulled out to specific program areas, a smaller portion, the direct staffing cost for the program staff while delivering the programs, and associated revenue can be examined based on previous years. Program revenue helps offset the cost of providing these services, although cost recovery varies by facility type and program. The financial performance of the programs should be considered alongside the broader public safety, community, youth development, and economic benefits provided by aquatic facilities and programs.

The City's hub pools, Clunie Pool, Pannell Meadowview Pool, and the North Natomas Aquatics Complex, generate the greatest amount of program revenue and recover approximately 71% of direct staffing costs, with $530,188 in revenue compared to $749,765 in direct staffing costs. Recreational swimming recovers approximately 78% ($333,845 in revenue/$427,618 in direct staffing costs), water safety programs recover 121% ($157,387/$129,768), and aquatic fitness programs recover 47% ($91,228/$192,379). The higher level of cost recovery at hub pools reflects their larger facilities, broader range of programming, extended operating seasons, and greater participation. The City's 3 hub pools accounted for 66% of recreational swim attendance, with 54,187 visits while the other 10 neighborhood pools combined for 34% or 28,160 recreation swim visits.

Smaller community pools provide important neighborhood-based access to recreational swimming and water safety programs but operate at a lower level of cost recovery. Collectively, these facilities recover approximately 31% of direct staffing costs, with $139,271 in revenue compared to $453,763 in direct staffing costs. Recreational swimming recovers approximately 23% ($89,556/$383,136), while water safety programs recover 104% ($56,584/$54,498) and fitness programs recover 35% ($6,900/$19,902). These facilities serve an important public safety and community access function by providing supervised places to swim, develop water-safety skills, and participate in structured recreation close to home. Afternoon recreational swim opportunities provide youth and families with safe, supervised activities during the summer and help reduce barriers to accessing aquatic facilities in neighborhoods throughout the City.

Wading pools provide seasonal, community-based opportunities for young children and families. Although they do not generate revenue, wading pools provide accessible, supervised neighborhood recreation and support the City's commitment to safe outdoor opportunities for children and families.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

No viable contracting out options.

What happens if we don't do this in Program? Is there another entity who could perform this service?

With over 200,000 visits to pools annually, a significant portion of the Sacramento community would not be served and may struggle to find alternative safe swimming environments and water safety programming. With reduced access to safe places to swim and learn to swim programs, it is likely an increase in drowning deaths would occur.

POD 190016 Detail Sheet by POD

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

Yes, partially. Fees could be increased but will only partially offset operational costs. Fees have been incrementally raised over the last several years.

If General Fund Support is cut what is the impact?

If support is cut, the Aquatics section would have to reduce program offerings, which could include closure or reduction of operation of some City Pools. With reduced access to safe places to swim and learn to swim programs, it is likely an increase in drowning deaths would increase.

Youth Program

Goal of Program

Provide safe aquatic recreation programming throughout the City of Sacramento for youth and adults.

Provide youth development programming at pools, such as swim lessons, basic water safety, swim team, junior lifeguard camps, lifeguarding classes, and special events. Prevent drownings through programs promoting water safety and swimming skills as well as providing a safe and supervised environment to swim. Provide avenues to youth employment in aquatics and employ youth.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	0-24 (All_Ages)	124,460	Not Tracked	City -

POD Cost 190016

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	-	-	-	-	-	1,375,663	-	1,375,663	1,375,663	0
2401: Measure U	78.25	4,467,450	67,974	4,535,424	1,709,616	2,600	-	(1,422,663)	-	4,824,977	-	4,824,977
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	30,000	-	30,000	-	30,000
2244: Natomas Crossing CFD 2013-01	-	-	-	-	-	-	-	17,000	-	17,000	-	17,000
Total POD:	**78.25**	**4,467,450**	**67,974**	**4,535,424**	**1,709,616**	**2,600**	-	**0**	-	**6,247,640**	**1,375,663**	**4,871,977**

POD Cost 190016 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	856,075	-	856,075	856,075	-	856,075
2401: Measure U	3,002,601	-	3,002,601	-	-	-
2230: N Natomas Lands CFD 3	18,669	-	18,669	-	-	-
2244: Natomas Crossing CFD 2013-01	10,579	-	10,579	-	-	-
Total POD:	**3,887,924**	-	**3,887,924**	**856,075**	-	**856,075**

POD 190017 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P479

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Essential - Risk/Liability (Operations)

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Special Events

Program Description

The Permitting and Events Division's primary function is to manage and support Park Special Events and Council Special Events throughout the City of Sacramento. The Division provides permitting, coordination, logistical support, equipment, staffing, and operational assistance necessary to ensure events are conducted safely, efficiently, and in compliance with City requirements. The Division's standard level of service includes processing and supporting approximately 500 Park Special Event permits annually and providing operational support for approximately 200 Council Special Events annually. Demand for special events in City parks continues to be particularly significant at high-use and highly visible venues, including William Land Park, Southside Park, North Natomas Regional Park, and Cesar Chavez Plaza. These locations regularly attract community celebrations, cultural events, festivals, neighborhood activities, civic gatherings, and other large public events. The concentration of events at these locations creates a substantial and recurring operational workload, including event review, permitting, site coordination, scheduling, equipment needs, staffing, public safety coordination, traffic and parking considerations, waste management, amplified sound management, and coordination with Park Rangers and Park Maintenance staff. The high demand for these venues also requires careful coordination to manage competing event requests, protect park assets, maintain access for the public, and minimize impacts to surrounding neighborhoods and regular park users. Council event support may include equipment such as stages, tables, chairs, fencing and audio equipment; recreation activities; staffing; site logistics; and coordination of event details. The Division also serves as a primary liaison and coordination partner with the Department of Convention and Cultural Services Events Division, supporting communication, operational coordination, event planning, permitting responsibilities, and the appropriate allocation of City resources between divisions. This includes the coordination of special events with Park Rangers and Park Maintenance staff. The program is classified as an Essential 3 service due to significant risk to the City if special events occurring in City parks are not properly reviewed, coordinated, permitted, and supported. Appropriate event review and coordination help address public safety, site impacts, crowd management, emergency access, amplified sound, sanitation, traffic and parking considerations, neighborhood impacts, and other operational and liability concerns.

Legal Requirement

The City has an operational and risk-management responsibility to ensure that special events conducted on City property comply with applicable City requirements, permits, safety standards, and other City codes and regulations. City Code 12.48.060 Special Event Permit 12.48.010

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A. The program is classified as Essential not Mandated. The reductions in service would increase operational, public safety, liability, and customer service risks.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The level of service could be reduced or modified. Reducing services would limit the City's ability to review, permit, coordinate, and safely support special events in parks. A reduction would likely result in longer processing times, fewer events supported, reduced Council event assistance, reduced coordination with partner divisions, and increased risk of unpermitted or inadequately coordinated use of City parks. Further reductions could require prioritization of events based on public safety, City operations, Council priorities, or available staffing and resources.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

In FY26 standard level of service was approximately 500 Park Special Event permits annually and Approximately 200 Council Special Events supported annually. Service is measured by the number of Park Special Event permits processed and number of Council Special Events supported.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Special Event Permitting and Event Support logistics and oversight functions should remain under City control.

What happens if we don't do this in Program? Is there another entity who could perform this service?

This would result in a significant reduction in the City's ability to manage and coordinate special events in City parks and provide Council Special Event support along with a loss in revenue. This could result in fewer permitted events, increased use of public spaces without appropriate review or authorization, reduced coordination among City departments and divisions, increased public safety and liability risks, and diminished service to the community and Council offices. Other entities may provide individual event related services, however, no outside entity could fully replace the City's responsibility for permitting, oversight, coordination of City resources, and management of events occurring in City parks.

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

Yes, partially. Permit fees can be increased but would not fully offset operational costs. Fees were increased in FY25 and raising them again could result in fewer permits issued and a barrier for some event organizers.

If General Fund Support is cut what is the impact?

A reduction in General Fund support would directly reduce the Division's ability to provide the standard level of service of approximately 500 Park Special Event permits and 200 Council Special Events annually. The Division is already operating with limited staffing and resources. Additional reductions would likely require prioritization of events, longer permit processing and coordination timelines, reduced equipment and staffing support for Council events, and reduced capacity to coordinate with the Convention, Culture and Services Events Division. Reduced permitting and oversight could also increase the likelihood of uncoordinated or unauthorized use of City parks, creating additional public safety, operational, neighborhood, and liability concerns. Ultimately, reductions in funding would result in fewer events supported, a lower level of customer service, and reduced ability to safely and effectively manage special events throughout the City.

POD Cost 190017

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	169,441	-	169,441	169,441	0
2401: Measure U	7.74	716,942	33,643	750,585	134,948	0	110,000	(169,441)	-	826,092	-	826,092
Total POD:	**7.74**	**716,942**	**33,643**	**750,585**	**134,948**	**0**	**110,000**	**0**	**-**	**995,533**	**169,441**	**826,092**

POD 190021 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P513

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Fully Offset - (with external funds - not City funds from projects)

Council Priority: Council Priority - Economic Development

-

POD Function: Operations

POD Name

4th R Childcare Program

Program Description

The 4th "R" is a licensed school-age childcare program, TK – 6th grade, providing safe, reliable, and enriching care for children before and after school, during school breaks, and when school is not in session. Our program provides a nurturing environment where children can learn, play, build relationships, develop independence, and participate in age-appropriate recreational and enrichment activities that support their physical, social, emotional, and cognitive development.
Reliable school-age childcare is an essential resource for working families and a critical component of economic development. By providing dependable care during the hours families need it most, The 4th "R" helps parents and caregivers maintain employment, pursue education and career opportunities, and remain active in the workforce. It also supports local employers by contributing to a more stable and dependable workforce.

Legal Requirement

The 4th "R" is a licensed childcare 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 childcare community. Additionally, the City is in contract with 3 school districts as an authorized provider. As the authorized contractor, the City must follow the rules and regulations set forth by the agreement regarding the funds and qualifications needed to operate.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

We currently service sixteen school locations in three different school districts and six different council districts. 4th R has approximately 2,700 students enrolled that attend program with varying schedules and frequencies. Each location has different licensing capacities as outlined by the State of California.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

4th R is in contract with Natomas Unified School District and Twin Rivers School District to offer childcare services. Additionally, the city has Memorandums of Understanding to operate 4th R on campuses with Sacramento City Unified School District. Discontinuing services would be very disruptive for families and our school district partners. A transition period prior to discontinuation of services would be required to allow for conversations with school districts to locate other service providers.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Over 2,700 youth and their families would be left without childcare, before and/or after school and during spring, winter and summer break. Discontinuation of the program could result in the layoff of up to 340 City employees.

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

No.

If General Fund Support is cut what is the impact?

None. Enterprise fund.

Youth Program

Goal of Program

Provide children and families with safe, reliable and recreation based childcare program that is licensed through the Department of Social Services. Breaks and summer care is also available.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Prevention	5-13	2700	-	City
					-

POD Cost 190021

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2501: START	0.33	13,150	0	13,150	0	0	-	0	0	13,150	0	13,150
6012: 4th R Program	142.67	8,317,682	(4,728,909)	3,588,773	3,334,439	142,467	-	(4,600)	-	7,061,079	7,204,378	(143,299)
2244: Natomas Crossing CFD 2013-01	-	-	0	0	0	0	-	4,600	0	4,600	0	4,600
Total POD:	**142.99**	**8,330,832**	**(4,728,909)**	**3,601,923**	**3,334,439**	**142,467**	-	**0**	**0**	**7,078,829**	**7,204,378**	**(125,549)**

POD Cost 190021 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
6012: 4th R Program	7,061,177	-	7,061,177	7,204,378	-	7,204,378
2244: Natomas Crossing CFD 2013-01	4,600	-	4,600	-	-	-

POD POD 190021 Detail Sheet by POD

POD Cost 190021 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
Total POD:	7,065,777	-	7,065,777	7,204,378	-	7,204,378

POD 190022 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P515

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Fully Offset - (with external funds - not City funds from projects)

Council Priority: Council Priority - Economic Development

-

POD Function: Operations

POD Name

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 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. 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. This approach has paid huge dividends in helping students achieve their potential and districts and schools meet their goals.

The START program is an essential resource for working families and a critical component of economic development. By providing dependable care during the hours families need it most, START helps parents and caregivers maintain employment, pursue education and career opportunities, and remain active in the workforce. It also supports local employers by contributing to a more stable and dependable workforce.

Legal Requirement

The City of Sacramento START and Robla School District entered into a two-year agreement to cover July 2025-June 2027. Terms include: Operate at each of the District's five campuses-Bell Ave Elementary, Glenwood Elementary, Main Elementary, Robla Elementary, Taylor Street Elementary ("District Facilities" or singularly, "District Facility"), prioritizing services provided at District Facilities in the lowest income communities, as determined by prior year percentages of pupils eligible for free and reduced-price meals, while maximizing the number of schools and neighborhoods with expanded learning opportunities programs across the District's attendance area. As the authorized contractor, the City must follow the rules and regulations set forth by the agreement regarding the funds and qualifications needed to operate.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

We currently serve over 500 students in the Robla School District and council districts 1 and 2.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0		

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If the City was no longer providing the service, the school district would most likely find another provider. There would be a staffing impact that would include laying off approximately 30 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?

N/A

Youth Program

Goal of Program

Provide children with a safe space after school and to enrich their academic success along with social and emotional skills.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Academic Support	Prevention	5-13	500		City -

POD Cost 190022

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2501: START	15.88	921,494	(776,846)	144,648	659,982	-	-	(25,000)	-	779,630	975,866	(196,236)
2206: Laguna Creek Maint Dist	-	-	-	-	-	-	-	25,000	-	25,000	-	25,000
Total POD:	**15.88**	**921,494**	**(776,846)**	**144,648**	**659,982**	**0**	**0**	**0**	**0**	**804,630**	**975,866**	**(171,236)**

POD Cost 190022 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2501: START	779,639	-	779,639	975,866	-	975,866
2206: Laguna Creek Maint Dist	25,000	-	25,000	-	-	-
Total POD:	**804,639**	**-**	**804,639**	**975,866**	**-**	**975,866**

POD 190023 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P600

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

City Golf Course Administration

Program Description

Golf program, operation of the City's four golf courses and maintenance services are contracted out. City has various obligations for capital improvements to structures. This program manages the lease agreement , project approvals and relationships, performs oversight and 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 Requirement

N/A

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

-

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	0	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

Currently contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

City GF would be required to assume $750,000 annual debt payment and risk of lawsuit from Morton Golf.

The Golf Special Revenue Fund would be unable to pay required debt service payments or maintain the facilities without the revenue generated by these golf courses.

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

No - revenues established by contract with Morton Golf. Any revenue changes require an amendment to the contract.

If General Fund Support is cut what is the impact?

If general fund support of 50% of admin costs is cut, revenues would be reduced by the same amount - i.e. Golf Fund would have to cover that expense instead.

POD Cost 190023

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	0.50	103,214	0	103,214	0	0	0	0	0	103,214	-	103,214
2603: Golf	-	-	0	0	81,111	0	0	(73,318)	0	7,793	1,000,000	(992,207)
Total POD:	**0.50**	**103,214**	**0**	**103,214**	**81,111**	**0**	**0**	**(73,318)**	**0**	**111,007**	**1,000,000**	**(888,993)**

POD 190024 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P806

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Other

POD Function: Operations

POD Name

Technology

Program Description

Budget for department-wide technical equipment, software support and licenses, and software expenditures. Essential due to dependency on technology for communications, programming, and operational needs.

Legal Requirement

N/A

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

N/A

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

N/A

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

No direct impact to revenues. However, this POD funds annual licensing and technology maintenance that allows staff to perform their jobs department-wide; loss of funding could impact tools used to support revenue-producing programs.

POD Cost 190024

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	45,000	12,638	0	0	-	57,638	-	57,638
Total POD:	-	-	**0**	**0**	**45,000**	**12,638**	**0**	**0**	-	**57,638**	-	**57,638**

POD 190026 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P808

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Young Leaders of Tomorrow

Program Description

Youth 10-12 years old and living in the Sacramento city limits 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 when 1831 has grant funds available to offset the expense. The program supports 240 youth throughout the year. This program contributes to economic development by developing a strong workforce, reducing homelessness by providing youth with jobs and employment skills, and public safety by providing productive activities for youth to engage in and setting them up to be successful employed members of the Sacramento community throughout their life.

Legal Requirement

None.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Several program cycles are offered throughout the City in multiple council districts and approximately 240 youth each year participate and gain a variety of job readiness and personal development skills.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

No known viable contracting out option

What happens if we don't do this in Program? Is there another entity who could perform this service?

Fewer opportunities for paid work experience would exist for Sacramento youth. This program contributes to economic development by developing a strong workforce, reducing homelessness by providing youth with jobs and employment skills, and public safety by providing productive activities for youth to engage in and setting them up to be successful employed members of the Sacramento community throughout their lives.

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

No, as this is a free program for youth participants eliminating an access barrier for enrollment.

If General Fund Support is cut what is the impact?

Depending on the level of reduction, the program would have to run less often or might not run at all. Fewer opportunities for paid work experience would exist for Sacramento youth. The benefits of this program contributing to economic development by developing a strong workforce, reducing homelessness by providing youth with jobs and employment skills, and public safety by providing productive activities for young people to engage in would be reduced or eliminated.

Youth Program

Goal of Program

Career Development

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	5-13	198	Asian 14%, Black or African American 27%, Filipino 1%, Latino/x or Hispanic 16%, Middle Eastern 2%, Native American or Alaskan Native 2%, Native Hawaiian or other Pacific Islander 1%, White 8%, Two or more/not listed 22%, Prefer not to state/did not reply 7%	City

POD Cost 190026

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	1.75	167,547	8,888	176,435	13,376	438	0	0	-	190,248	0	190,248
Total POD:	**1.75**	**167,547**	**8,888**	**176,435**	**13,376**	**438**	**0**	**0**	**-**	**190,248**	**0**	**190,248**

POD

POD 190026 Detail Sheet by POD

POD Cost 190026 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	190,247	-	190,247	-	-	-
Total POD:	**190,247**	-	**190,247**	-	-	-

POD 190027 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P809

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Jr. Rec Aide

Program Description

Youth 16-18 years of age residing in the Sacramento city limits 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 $325 provided by a grant. This program prepares approximately 60 young people annually to be work ready each summer. Program operates during the winter for eight weeks and is aligned with Mayor and Council youth workforce development goals and priority initiatives. Youth completing the program are encouraged and supported to apply for employment opportunities within the Department of Youth, Parks, & Community Enrichment.

Legal Requirement

N/A

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

This program prepares approximately 60 young people annually to be work ready each summer.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

No known viable contracting out option.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Less opportunities for paid work experiences would exist for Sacramento youth. Decrease in trained Recreation Aide applicants. This program contributes to economic development by developing a strong work force, reducing homelessness by providing youth with jobs and employment skills, and public safety by providing productive activities for youth to engage in and setting them up to be successful employed members of the Sacramento community throughout their life.

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

No, as this is a free program for youth participants eliminating an access barrier for enrollment.

If General Fund Support is cut what is the impact?

Depending on the level of reduction, the program would have to run less often or might not run at all. Fewer opportunities for paid work experience would exist for Sacramento youth. The benefits of this program contributing to economic development by developing a strong workforce, reducing homelessness by providing youth with jobs and employment skills, and public safety by providing productive activities for young people to engage in would be reduced or eliminated.

Youth Program

Goal of Program

Young people between the ages of 16-18 gain experience in recreation facilitation/leadership, organization, program structure, safety, and employer expectations.
The program provides job-readiness, career exposure and life skills education. The goal of the program includes providing productive programming for youth to participate in and gain life and employment skills.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	14-18	14 (FY26 only one session held due to staffing)	Asian 22%, Black or African American 29%, Latina/o/x or Hispanic 14%, White 7%, Prefer not to answer 7%, Two or more/not listed 21%	City

POD Cost 190027

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	0.82	88,456	2,963	91,419	13,376	438	0	0	-	105,232	-	105,232
Total POD:	**0.82**	**88,456**	**2,963**	**91,419**	**13,376**	**438**	**0**	**0**	-	**105,232**	-	**105,232**

POD Cost 190027 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	105,231	-	105,231	-	-	-
Total POD:	**105,231**	-	**105,231**	-	-	-

POD 190028 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P810

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Youth Development Administration

Program Description

Create more equal opportunities for children and young people in education, leisure activities, and employment.

Legal Requirement

None

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The current level of service is measure by youth served and neighborhood.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	-	-

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

If services were contracted out there would be a gap in service and work flow for all of our work in grant management and payment processing. CBOs would no longer have a liaison at the City to oversee their funding.

What happens if we don't do this in Program? Is there another entity who could perform this service?

The Citywide Youth Development Plan & Framework for Children and Youth Programs (Youth Plan) was unanimously adopted by City Council in December 2017. The Youth Plan was developed to accelerate and guide the City's response to youth needs and improve the design, evaluation and implementation of City-run and City-funded children and youth investments. If the program is not run by the City, then the program will cease to exist, and the City Council's priorities would not be fulfilled.

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

This program does not generate revenue.

If General Fund Support is cut what is the impact?

We would lose 5 FTE positions and the Youth Development Plan and Framework would cease to exist in the City of Sacramento.

Youth Program

Goal of Program

The Youth Plan guides the City in the design, operations and evaluation of its children and youth program investments, with a concerted application of resources toward young people in greatest need. The Youth Plan outlines goals from cradle-to-career, as well as a framework for integrating youth program quality at scale through common evidence-informed practices.

The Youth Plan framework summarizes over a half century of research that shows only high-quality programs improve youth development outcomes. To support continuous quality improvement, the City is committed to using data, assessment, and stakeholder input to inform strategic investments in equitable and accessible pathways for young people to succeed while creating clearer linkages across youth-serving systems and programs.

OYD's Continuous Quality Improvement (CQI) team broadly supports the design and application of the City's first evaluation, learning and continuous quality improvement system across all youth investments while centering racial equity and social justice. This comprehensive CQI system operates on multiple levels - participant, program, and systems - working with youth and community to improve outcomes in all three areas.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Prevention	0-24 (All_Ages)	15,000 youth	Citywide. Mainly priority neighborhoods.	CBO -

POD Cost 190028

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	5.40	879,941	2,160	882,101	65,500	3,500	(300,000)	(631,192)	0	19,909	0	19,909
Total POD:	**5.40**	**879,941**	**2,160**	**882,101**	**65,500**	**3,500**	**(300,000)**	**(631,192)**	**0**	**19,909**	**0**	**19,909**

POD Cost 190028 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	19,910	-	19,910	-	-	-
Total POD:	**19,910**	-	**19,910**	-	-	-

POD 190030 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P812

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Fully Offset - (with external funds - not City funds from projects)

Council Priority: Council Priority - Economic Development

-

POD Function: Operations

POD Name

Youth Expanded Learning

Program Description

This program is provided through a contract with Twin Rivers Unified School District that fully covers the cost of intersession programming and before/afterschool care for K–6th grade youth at Regency Park. The program provides a safe, supportive, and engaging environment during school time and school breaks through educational enrichment, social-emotional learning, creative hands-on activities, supervised recreation, and opportunities to build healthy relationships with staff and peers. The program is especially important for working parents who need safe, reliable care for their children while school is not in session, while ensuring youth remain engaged, supported, and connected to positive learning experiences.

Legal Requirement

The City of Sacramento is the authorized provider/contractor of the Twin Rivers Unified School District. As the authorized contractor, the City must follow the rules and regulations set forth by the agreement regarding the funds and qualifications needed to operate.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Program operates off a contract we receive from Twin Rivers Unified for students registered with their district only.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

If we were not there to provide intersession programming on behalf of Twin Rivers, the school district would most likely contract with an alternate provider. This will displace 375 students that utilize intersession programs and 60 before and afterschool participants. Our area youth will not have a safe space to engage in educational and recreational activities, STEAM, fitness, or build meaningful relationships that children need for healthy youth development. Youth may also lose access to the Free Food program which provides free meals to youth under the age of 18 to address food insecurities in the community.

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

Twin Rivers contracted program is free to participants and fully covers our expenses.

If General Fund Support is cut what is the impact?

N/A

Youth Program

Goal of Program

Provide children with a safe space after school and school breaks, support their academic success along with social and emotional skills, and provide childcare to working families for free or low cost.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Academic Support	Prevention	5-13	435	-	City
					-

POD Cost 190030

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	-	163,700	0	163,700	163,700	0
2401: Measure U	2.08	83,666	0	83,666	26,288	0	-	(169,700)	0	(59,746)	0	(59,746)
2501: START	0.03	1,875	0	1,875	0	0	-	0	0	1,875	0	1,875
6012: 4th R Program	1.08	96,632	0	96,632	0	0	-	0	0	96,632	0	96,632
2244: Natomas Crossing CFD 2013-01	-	-	0	0	0	0	-	6,000	0	6,000	0	6,000
Total POD:	**3.19**	**182,173**	**0**	**182,173**	**26,288**	**0**	-	**0**	**0**	**208,461**	**163,700**	**44,761**

POD Cost 190030 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	163,700	-	163,700	163,700	-	163,700
2401: Measure U	-59,750	-	(59,750)	-	-	-
2244: Natomas Crossing CFD 2013-01	6,000	-	6,000	-	-	-
Total POD:	**109,950**	-	**109,950**	**163,700**	-	**163,700**

POD 190031 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P813

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Fully Offset - (with external funds - not City funds from projects)

Council Priority: Council Priority - Economic Development

-

POD Function: Operations

POD Name

North Natomas Youth Workforce Employment Program

Program Description

This program opportunity provides young people in middle or high school who are 10-18 years of age from the eight identified housing complexes the ability to engage in a six-week stipend work-based learning program or one-day "Bonus Workshops". Sessions/workshops provide access and exploration to various tools and skills utilized within the workforce environment including career exploration. These "life skills" can be integrated into personal day to day challenges experienced by youth which can guide them in becoming productive adults. The in-person sessions/workshops include hands-on activities integrated with youth development principles where participants engage in critical thinking and discussions with peers and adult allies. Funding for staffing and service/supplies provided through a collaborative partnership with the Sacramento Housing and Redevelopment Agency (SHRA). This program contributes to economic development by developing a strong work force, reducing homelessness by providing youth with jobs and employment skills, and public safety by providing productive activities for youth to engage in and setting them up to be successful employed members of the Sacramento community throughout their life.

Legal Requirement

N/A

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Several six-week stipend work-based learning program sessions for youth 10-18 years of age from the eight identified housing complexes and several "Bonus Workshops" are offered serving approximately 250 youth.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

No known viable contracting out option.

What happens if we don't do this in Program? Is there another entity who could perform this service?

The program funding is a collaborative partnership with the Sacramento Housing & Redevelopment Agency which is required to be spent on youth residents from the eight identified apartment complexes in the North Natomas community.

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

No, this is a grant funded free program.

If General Fund Support is cut what is the impact?

N/A

Youth Program

Goal of Program

Exposure and development of young people to learn life skills in our city.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Prevention	14-18	250	Asian 40%, Black or African American 23%, Latina/o/x or Hispanic 20%, White 11%, Two or more/not listed 3%, Prefer not to say/did not respond 3%	City -

POD Cost 190031

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	1.68	109,614	0	109,614	13,376	438	-	(50,664)	0	72,763	0	72,763
Total POD:	**1.68**	**109,614**	**0**	**109,614**	**13,376**	**438**	**-**	**(50,664)**	**0**	**72,763**	**0**	**72,763**

POD Cost 190031 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	72,763	-	72,763	-	-	-
Total POD:	**72,763**	**-**	**72,763**	**-**	**-**	**-**

POD 190032 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P811

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Mandated - City Charter

Council Priority: Council Priority - Homelessness

POD Function: Operations

POD Name

Measure L - Sacramento Children's Fund

Program Description

Section 120 to Article IX of the Sacramento City Charter Measure L, officially the Sacramento Children and Youth Health and Safety Act, was a ballot measure approved by City of Sacramento voters in November 2022. It established the Sacramento Children's Fund to support positive youth development and youth violence prevention programs for children and youth under 25, with a strategic priority on serving those most affected by poverty, trauma, and violence.

Legal Requirement

Section 120 to Article IX of the Sacramento City Charter Measure L, officially the Sacramento Children and Youth Health and Safety Act, was a ballot measure approved by City of Sacramento voters in November 2022.
Under Charter §120, the City must: (1) allocate at least 40% of estimated cannabis business tax revenue annually to the Sacramento Children's Fund, trued up each year against audited actuals; (2) separately maintain a "baseline funding" level for youth services no lower than FY2022-23 spending, verified annually by the city auditor with shortfalls made up the following year; (3) spend fund money only on youth services delivered by vetted, competitively-selected qualified organizations under an adopted Five-Year Strategic Investment Plan, subject to capped administrative costs (stepping down from 20% to 10%) and a cash-match requirement for non-city agencies; and (4) establish and staff a nine-member Planning and Oversight Commission that develops the strategic plans and receives regular performance and youth-impact reports from the city manager.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, the level of service cannot be reduced and still meet the legal requirement. It can however be modified to incur more costs associated with YDA general fund FTEs, alleviating general fund obligations and moving them to the Measure L administrative fund. There would be no change in service.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Sacramento Children's Fund (Measure L) provides grants to nonprofits and public agencies delivering youth services — mental health counseling, substance abuse prevention, violence intervention, workforce development, after-school and early childhood programs — for people under 25 impacted by poverty, trauma, and violence. As part of its Strategic Investment Plan, the City Council directed roughly 20% of the fund toward a Guaranteed Basic Income program for foster youth ages 18–24, providing direct financial assistance and wraparound supports to help prevent homelessness as they age out of the foster care system. Service is measured by youth served and neighborhood.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	0

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The City would not be meeting its obligations to the City Charter if administrative duties were contracted out. There would be no staff to facilitate the commission.

What happens if we don't do this in Program? Is there another entity who could perform this service?

This is mandated by City Charter.

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

The program has no revenue.

If General Fund Support is cut what is the impact?

General Fund support is mandated by the City Charter.

Youth Program

Goal of Program

The goal of SCF is to support positive youth development and youth violence prevention for people under 25 — with a strategic priority on those most impacted by poverty, trauma, and violence. Per the Charter, its five core goals are to: support youth mental health and emotional wellness; prevent and reduce youth homelessness (including for youth transitioning out of foster care); prevent and reduce youth substance abuse; prevent and reduce youth violence; and support the healthy development of children ages 0–5.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Prevention	0-24 (All_Ages)	9,183 to date	Citywide- SEED/COI areas	CBO
					-

POD Cost 190032

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	4.00	697,701	0	697,701	0	0	0	0	0	697,701	0	697,701
Total POD:	**4.00**	**697,701**	**0**	**697,701**	**0**	**0**	**0**	**0**	**0**	**697,701**	**0**	**697,701**

POD Cost 190032 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	697,702	-	697,702	-	-	-
Total POD:	**697,702**	-	**697,702**	-	-	-

POD 190036 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P476

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Community Center Youth Programs and Operations

Program Description

The City of Sacramento has 15 Community Centers and Clubhouses located throughout the city. Each center delivers programming and resources for all ages and abilities, including youth and families, to support the needs of surrounding neighborhoods and communities. Community Centers provide a variety of year-round recreational and enrichment opportunities that create safe and welcoming spaces for youth and teens to build community, develop meaningful connections, and foster a sense of belonging. Programs offered through community centers include after school recreation, youth and teen programs, summer camps, youth and family events, and community trips.

Community Centers offer room rentals for holiday parties, wedding receptions, classes, meetings, and birthday parties. Community Centers and staff also provide critical community resources, including emergency shelters for clean air, cooling and warming, and supper meal programs for youth though a partnership with the neighboring school districts. Through a council-approved resolution, Community Centers can grant fee reductions and waivers for qualifying youth and community-based programs, events, and user groups. This fee waiver empowers community organizations to collaborate with Community Centers in offering programs and services that address priority needs in the neighborhoods while increasing access for all. In partnership with community based organizations, such as, the Sacramento Public Library, YMCA, Sistabees, CalAsian Chamber of Commerce, and Youth Explosion, among many others, expand programming opportunities, leverage community resources, and better meet the diverse needs of the City of Sacramento.

The Reservations Office, located at the Coloma Community Center, issues park picnic permits and sports field permits for all City of Sacramento parks. The city issues park picnic permits on a first-come, first-served basis, and it grants sports field permits monthly and annually for both youth and adults. Long-term sports permits are allocated every year and prioritize City of Sacramento programming, youth, and non-profits.

Belle Cooledge, Clunie, Coloma, East Portal, Elmo Slider, Evelyn Moore, George Sim, Hagginwood, Johnston, North Natomas (supported in collaboration with aquatics complex), Oak Park, Robertson, Sam and Bonnie Pannell, Shepard Garden & Arts , South Natomas and Southside Clubhouse are fully staffed and operated by Youth, Parks, and Community Enrichment department.

The following Community Centers and clubhouse are leased and operated by non-profit organizations: Elmo Slider, Robertson, Sierra 2, and Woodlake Clubhouse.

Community Centers also offer a variety of fee-based Leisure Enrichment classes. Leisure Enrichment includes contracted classes in drama, music, sports, technique sports, camps, fitness, science camps, martial arts, dance, and language. Leisure Enrichment programs take place both at community centers and parks, with the support of staff facilitation and oversight. The Front Desk operations include registration assistance and supplemental information for the classes.

Legal Requirement

N/A

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The quality of programs could be reduced by reducing staff that develop, coordinate, and implement recreation programs for youth and teens. Programs would serve as safe spaces for youth and teens to attend, but the popularity, interest and demand in the programs would be diminished by the less detail and quality provided through less staff.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

In Fiscal Year 2026, Community Centers served people of all ages and abilities with 187,465 visits across 8 Community Centers. Services are measured by the visits to the Community Center programs, events, and operational hours and organized by Council District over time.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out would not create a benefit or savings. Community centers already partner with outside organizations, volunteers and Leisure Enrichment instructors. City staff would continue to be needed for Community Center operations, program coordination, participant assistance, facility scheduling, partnership management, and oversight of contracted services.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Community Based Organizations would attempt to run similar programs in community center space. They would either charge for the programs or request free or reduced rental fees to operate programs in community centers. If we didn't offer youth or teen programs then youth near community centers neighborhoods would not have access to safe places and recreation or enrichment programs. YPCE currently offers contracted classes that provide enrichment opportunities to youth of all ages and abilities; however, the Leisure Enrichment classes would not supplement our current programming.

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

Fees for programs, rentals, field permits, park permits, and similar services only partially offset departmental costs. While these fees could be increased with Council approval, such increases would not fully cover operational expenses. In addition, increased fees for programs could create barriers for participation.

If General Fund Support is cut what is the impact?

If Measure U support is no longer available, Community Centers would need to reduce operational hours and limit program and service offerings. The loss of Measure U funding would directly impact General Fund revenues, which are generated through fee-based services such as facility rentals, field rentals, park permits, and leisure enrichment classes.

Youth Program

Goal of Program

POD 190036 Detail Sheet by POD

Community Centers provide lifelong recreation, enrichment, and learning opportunities for people of all ages and abilities, while serving as a critical pathway for youth development, connection, and well-being.

Youth programming includes both City-operated programs and fee-based Leisure Enrichment programs and designed to remain free or affordable for youth and families. Community Centers support approximately 26,900 youth visits through structured programming, including tots and preschool programs; Summer Oasis Kinder, Youth, and Teen Camps; after-school Rec Express and Teen Scene programs; Teen Hot Spot Remix; Kids Night Out; and a variety of enrichment, sports, and leisure classes such as dance, gymnastics, music, martial arts, and youth sports.

Beyond structured programs, thousands of youth utilize Community Centers as safe and accessible spaces where they can connect with peers and caring adults, participate in positive activities, and experience a sense of belonging. Approximately 10,000 youth are also served through special events and private and community-based organization rentals, further extending the reach of Community Centers into Sacramento neighborhoods.

Community Centers also facilitate broader community recreation through approximately 2,400 park picnic permits annually and an average of 9,000 youth and adult sports field reservations each year, supporting soccer, softball, baseball, football, rugby, and other recreational activities on lighted and unlighted fields.

Approximately 33% of Community Center space is dedicated to youth programming, and the majority of structured program delivery and staff time within centers is focused on serving youth. This investment reflects the essential role Community Centers play in providing safe spaces, positive relationships, recreation opportunities, and meaningful experiences that support the growth and development of Sacramento's youth.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Recreation	Prevention	0-24 (All_Ages)	26,900	Not Tracked	City -

POD Cost 190036

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	0	2,715,877	-	2,715,877	2,715,877	0
2401: Measure U	88.15	5,955,266	38,575	5,993,841	1,414,117	7,500	200,000	(2,715,877)	-	4,899,581	-	4,899,581
Total POD:	**88.15**	**5,955,266**	**38,575**	**5,993,841**	**1,414,117**	**7,500**	**200,000**	**0**	**-**	**7,615,458**	**2,715,877**	**4,899,581**

POD Cost 190036 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
1001: General Fund	1,114,868	-	1,114,868	1,114,868	-	1,114,868
2401: Measure U	3,008,958	-	3,008,958	-	-	-
Total POD:	**4,123,826**	**-**	**4,123,826**	**1,114,868**	**-**	**1,114,868**

POD 190037 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P982

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Community Center Older Adult and Senior Programs

Program Description

The City of Sacramento provides a variety of older adult and senior programs through its Community Centers to support healthy aging, social connection, recreation, wellness, lifelong learning, and continued community engagement for older adults throughout the city.

Older Adult/Senior programming at Community Centers provides opportunities for older adults to remain physically active, socially connected, independent, and engaged in their neighborhoods. Programs include health and wellness activities, fitness and exercise, social and recreational activities, arts and crafts, educational and enrichment opportunities, games, dances, special events, clubs, and other activities designed to address the interests and needs of the City's older adult population. Community Centers partner with multiple community-based organizations, such as, Kaiser, YMCA, Vitatax, CalAsian Chamber of Commerce, Sacramento Food Bank and Family services to provide essential community resources to our aging population.

Programs are offered at multiple Community Center locations that cover all 8 council districts and are designed to provide accessible and affordable opportunities for older adults to participate in recreation and community activities close to where they live. Programming is a combination of YPCE-operated, contracted, or provided in partnership with community-based organizations and volunteers.

Community Center staff support program planning, coordination, registration, facility scheduling, participant assistance, community outreach, volunteer coordination, contracted programming, special events, and partnerships supporting older adult services.

Older Adult/Senior programming also provides an important opportunity to address social isolation and promote continued community participation. Community Centers serve as accessible neighborhood gathering places where older adults can participate in activities, maintain social networks, develop new connections, and remain engaged with their communities.

Legal Requirement

There is no specific mandate requiring the City to provide the full range of Older Adult and Senior programming offered through Community. The programs support essential City service, public health, quality of life, community connection, and life-safety objectives by providing accessible neighborhood-based programming and connecting older adults with food, wellness, health, and other critical community resources.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A. The program is classified as Essential rather than Mandated.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

The level of service could be reduced or modified. The reductions would have a direct impact on older adults who rely on Community Centers for affordable recreation, wellness activities, social connection, community resources, and access to essential services. Priority should be given to programs and services that support health and wellness, social isolation, and access for older adults with limited financial resources. For example, Meals on Wheels is currently available at two Community Centers located in priority neighborhoods, Mims Hagginwood and Pannell Meadowview. In FY2026, Community Centers served 16,520 meals to adults age 60 and older. Reducing staffing, operating hours, locations, or programming would decrease access to these services and could result in increased social isolation, reduced physical activity, fewer opportunities for community engagement, and greater barriers to accessing food and other community resources. Reductions could also increase reliance on other City departments, nonprofit organizations, and community service providers that may not have the capacity to absorb the demand.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Older Adult and Senior programming in community centers provides older adults throughout Sacramento with access to safe, welcoming, and inclusive Community Centers that support healthy aging, independence, quality of life, and community connection. In FY2026, Community Centers recorded approximately 53,900 senior visits associated with older adult and senior programs and events across eight Community Center locations citywide. Older adults account for approximately 67% of Community Center facility usage, demonstrating the significant role Community Centers play in providing accessible spaces, programs, services, and resources for Sacramento's older adult population. Service is measured through participant visits, program participation, use of Community Center facilities by older adults, meals and other essential services provided, partnerships established, and access to programs across all eight City Council districts.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out would not create a benefit or savings. Community centers already partner with outside organizations and volunteers. City staff would continue to be needed for Community Center operations, program coordination, participant assistance, facility scheduling, partnership management, and oversight of contracted services.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Without dedicated Older Adult/Senior programming, program quality, consistency, and oversight would decrease. Older adults would also have fewer opportunities to access affordable recreation, wellness activities, social engagement, and community resources within their neighborhoods. Contracted programs would increase fees for older adults and seniors, potentially creating access barriers for participants on low or fixed incomes.

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

Revenue can be increased to partially offset program costs, but revenue generation must be balanced with the City's goal of maintaining affordable and equitable access for older adults.

Program fees may be established or adjusted where appropriate to recover a portion of direct program expenses. However, significant increases in fees could create access barriers for older adults on fixed or limited incomes. The Hart Fun Pass Scholarship provides financial assistance to eligible participants to reduce barriers to participation in Older Adult and Senior programming. In FY2026, approximately $12,000 in Hart Fun Pass Scholarships was awarded to seniors participating in older adult and senior programming at Community Centers.

If General Fund Support is cut what is the impact?

A reduction in General Fund support would reduce the City's ability to provide accessible, affordable, and consistent Older Adult and Senior programming across Community Centers.

Potential impacts include reduced program offerings, fewer operating hours, reduced staffing, increased participant fees, fewer community partnerships, reduced access to wellness and recreational activities, and decreased capacity to connect older adults with essential community resources. Cuts could disproportionately affect older adults with limited or fixed incomes who rely on free or low-cost City programs. Reductions to Community Center staffing and programming could also increase social isolation and reduce access to nutrition, wellness, recreation, and community support services. A reduction in funding could ultimately result in fewer senior visits, fewer programs, reduced access to essential resources, and greater reliance on other public and nonprofit service providers that may not have the capacity to meet the increased demand.

POD

POD 190037 Detail Sheet by POD

POD Cost 190037

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	26.49	2,101,675	13,554	2,115,229	375,905	0	-	(60,950)	0	2,430,184	0	2,430,184
Total POD:	**26.49**	**2,101,675**	**13,554**	**2,115,229**	**375,905**	**0**	**-**	**(60,950)**	**0**	**2,430,184**	**0**	**2,430,184**

POD 190043 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P245

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Ethel MacLeod Hart Senior Center and Citywide Older Adult Services

Program Description

Older Adult Services provides a wide range of programs and services for older adults across Sacramento. The Ethel MacLeod Hart Senior Center serves as a central hub for adults ages 50 and better, offering recreation, social activities, lifelong learning opportunities, wellness rooms, exercise classes, technology support, and special-interest programs. To keep programs affordable, the Hart Trust Fund offers scholarships for fee-based activities such as aquacise, lap swim, adaptive recreation, and Triple-R Adult Day Programs.

OAS also partners with numerous community organizations to bring essential services directly to older adults at no cost. These include Meals on Wheels cafés, food distribution, tax preparation assistance, legal information sessions, and health and prevention seminars. Key partners include AARP, VITA Tax, UC Davis Health, Sacramento Food Bank, Sacramento County, and Legal Services of Northern California. Meals on Wheels cafés operate at Hart Senior Center, Hagginwood Community Center, and Pannell Community Center, and YPCE staff help connect participants to additional resources through referrals.

Older Adult Services further strengthens YPCE's mission by supporting implementation of the City's Age-Friendly Plan adopted in 2024, helping ensure Sacramento remains a welcoming and accessible place for residents of all ages.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

In FY25/26, YPCE served 21,463 Meals on Wheels Café meals across three sites—Hart Senior Center, Hagginwood Community Center, and Pannell Community Center. Older Adult Services provided funding and program infrastructure for Meals on Wheels through the Hart Trust Fund, with city staff delivering services. Additionally, Hart Senior Center participation increased 11%, totaling approximately 84,132 visits.

In addition to providing funding support for staff to operate Meals on Wheels cafes, $30,000 in Hart Fun Pass scholarships were used to alleviate financial barriers to program access for older adults across YPCE programs. The following percentages depict how participants utilized their scholarships: Community Center Programs - 40%; Trips & Tours - 39%; Aquatics Programs - 15%; Hart Center programs - 5%; Access Leisure Programs - 1 %

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	154,287	5.88	One year plus

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting this service offers no assurance for maintaining current participation levels, quality programming, affordable fees, access to safe spaces and services, or continued support from the Hart Trust Fund. Contracting out would likely increase program costs, passing the burden along to the customer and potentially creating financial barriers to program access.

What happens if we don't do this in Program? Is there another entity who could perform this service?

A reduction in YPCE's services would put valuable programs, essential supports, and safe community spaces at risk for this growing population. Other agencies would struggle to fill the gap, particularly at the scale and affordability YPCE currently provides. The department's existing service level for older adults is already considered the minimum appropriate for a city the size of Sacramento.

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

Yes. However, many older adults are often on a limited/fixed income. Revenue increases would come from increased registration fees which could limit participation and access.

If General Fund Support is cut what is the impact?

If Measure U support is cut, this would have a direct impact on General Fund Revenues in Older Adults Services division. 95% of revenues collected are fee-for service programming. Fees cover staff costs for licensed program with staff/participant ratio requirement.

POD Cost 190043

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	-	-	-	-	-	89,955	-	89,955	89,955	0
2401: Measure U	9.95	972,856	(4,482)	968,374	121,972	1,546	-	(153,624)	-	938,268	-	938,268
2503: Ethel MacLeod Hart Trust	-	-	-	-	-	-	1,625,000	-	-	1,625,000	-	1,625,000
Total POD:	**9.95**	**972,856**	**(4,482)**	**968,374**	**121,972**	**1,546**	**1,625,000**	**(63,669)**	**-**	**2,653,223**	**89,955**	**2,563,268**

POD 190044 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P245

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

-

POD Function: Operations

POD Name

Triple-R

Program Description

Older Adult Services (OAS) staff operates three state-licensed, social-model Adult Day Programs under the Triple-R banner at locations citywide — Hart Senior Center, South Land Park at South Hills Center, and Woodlake Elementary. Triple-R provides caregiver respite and structured recreation for older adults with dementia — ranging from art and table games to drumming and light exercise — plus a hot meal and snacks. Through staff trained in person-centered care and dementia communication, Triple-R delivers thoughtfully planned out activities that meet licensing requirements. To ensure client needs are met safely, Triple-R works with caregivers to develop an individual care plan for each participant. The individual care plan is also designed to assist staff in monitoring and identifying physical or cognitive changes in participants so that caregivers can be notified. Services extend to caregivers in the form of informational resources, referrals to other agencies, and opportunities for engagement through "Caregiver Series" programming focused on self-care, support, and connection. In addition to providing care to the participant, the program also provides support to caregivers, many of whom still work and rely on the program for quality and affordable daily care.

Triple-R Adult Day Centers offer scholarship support through the Hart Trust Fund. Participants are frequently referred and financially supported by Del Oro Caregiver Resource Center, the Alzheimer's Association, and California Health Collaborative via respite grants and mixed public funding. Triple-R is used as a resource by Sacramento-based health systems, academic institutions, nonprofits, and public agencies, underscoring its central role in the region's adult day services network.

Legal Requirement

Triple-R must be licensed by the State of California and ensure that staff meet a variety of licensing qualifications and ongoing training requirements. A reduction in current staffing levels may impact the ability maintain a safe level of supervision, specifically in instances where clients require some assistance with Activities of Daily Living and may impact the ability to maintain appropriate staff-client ratios per Title 22, Division 6, Chapter 3 regulation 82065.5 b.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Triple-R locations are licensed for 30, 35, and 40 participants, respectively. Level of service is measured by attendance units. Each time a participant attends our program equals 1 unit. 6,833 attendance units were recorded in FY26 across the three sites. Triple-R served an average of 56 total participants in FY25/26, with service impact extending to their caregivers and families. Furthermore, the impact is regional, with 29% of our participants being non-residents of Sacramento. Level of service is also measured through Triple-R scholarships. In FY25/26, Triple-R awarded $57,000 in scholarships, reducing barriers to program access due to financial limitations.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The program's level of service would be impacted by a contractor's ability to meet staffing ratios, provide safe supervision, and uphold Community Care Licensing standards. The combined complexities of city contracting and state licensing create significant barriers for a vendor to onboard quickly, increasing the risk of service disruption. Finding another social model adult day program specific to older adults with dementia would be difficult for caregivers as they are rare. Contracting out this service also offers no assurance of maintaining current service levels, affordable fees, or continued financial support from the Hart Trust Fund. Contractor pricing may increase costs for participants, limiting access for some families and potentially forcing them to rely on expensive in-home care alternatives. Additionally, not enough providers exist regionally to take this type of specialized program.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is eliminated, valuable regional access to social-model Adult Day Programs for this growing demographic would be lost. No other agency would be able to fill the gap if Triple-R services were terminated or reduced. The nearest social model adult day program in the Sacramento Area (Revere Court Day Club) is licensed for 25 participants. Many families would be displaced and left without respite care.

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

An increase in enrollment, participation frequency and duration, as well as scholarship support can result in higher revenues.

If General Fund Support is cut what is the impact?

If Measure U support is cut, this would have a direct impact on General Fund Revenues in Older Adults Services division. Fees cover staff costs for licensed program with staff/participant ratio requirement. This could also lead to staffing and program reductions that would leave older adults and families left without respite care.

POD Cost 190044

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	-	-	-	-	-	472,266	-	472,266	472,266	0
2401: Measure U	17.68	1,175,888	(5,479)	1,170,409	161,684	-	-	(472,266)	-	859,827	-	859,827
Total POD:	**17.68**	**1,175,888**	**(5,479)**	**1,170,409**	**161,684**	-	**0**	**0**	-	**1,332,093**	**472,266**	**859,827**

POD 190047 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P992

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Essential - Risk/Liability (Operations)

Council Priority: Other

POD Function: Operations

POD Name

City Cemetery

Program Description

Daily maintenance and care of city cemetery including interment services.

Legal Requirement

Municipalities are not required to provide and operate cemeteries.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

This program is not mandated. Cemetery facilities and accompanying assets owned by the City of Sacramento that have not been supported or developed through grant funding may be sold or modified.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

This program is essential. The cemetery must remain open for visitation by lot owners and family members of those interred there, as well as those who will be interred there in the future.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Routine maintenance of cemetery is performed daily weekly, or seasonally as appropriate to ensure continued accessibility, functionality and benefit to the public. Additional services include interments and event support.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

Municipal cemetery facilities are generally classified as a Public Good funded wholly or in part by tax revenue and the sale of interment rights and related services, not otherwise prohibited by law. Other (private/fraternal/federal) entities do provide similar facilities and services.

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

Municipal cemetery facilities are generally classified as Public Good funded wholly or in part by tax revenue. Offsetting General Fund support require the establishment of other revenue gaining mechanisms.

If General Fund Support is cut what is the impact?

The cemetery would need to develop new areas for interments and establish a sales program for the sale of interment rights for future interments.

POD Cost 190047

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	-	2,500	0	2,500	2,500	0
2401: Measure U	2.00	195,955	(18,792)	177,163	90,475	0	-	(2,500)	0	265,138	0	265,138
Total POD:	**2.00**	**195,955**	**(18,792)**	**177,163**	**90,475**	**0**	**-**	**0**	**0**	**267,638**	**2,500**	**265,138**

POD 190101 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P1046

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Workforce Innovation and Opportunity Act (WIOA)

Program Description

The WIOA program is a federally funded grant program providing 21 in-school seniors, who meet federal grant eligibility requirements, job readiness, paid work experience and life skills training. Program targets the most vulnerable high school seniors who are low income, unhoused, foster youth, youth with disabilities, English as a second language learner, juvenile justice experience, pregnant/parenting experiencing barriers to academics and career. This program aligns with Mayor and Council youth workforce development goals and priority initiatives.

Legal Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The WIOA program is currently operating and will serve approximately 20 at need youth in accordance with the grant criteria.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

No known viable contracting out option.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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. This program contributes to economic development by developing a strong work force, reducing homelessness by providing youth with jobs and employment skills, and public safety by providing productive activities for youth to engage in and setting them up to be successful employed members of the Sacramento community throughout their 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?

None

Youth Program

Goal of Program

Provide job-readiness, life skills education, college/career exploration, mentoring and support that prepare high school seniors for college and career. The youth hired for this program experience a higher level of disconnect to school, face additional barriers and need additional support to achieve success to graduate.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	14-18	20	Asian 5%, Black or African American 45%, Caucasian 5%, Middle Eastern or Northern African 35%, Prefer Not To Say 5%, Two or More 5%	City

-

POD Cost 190101

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	3.93	287,526	5,925	293,451	13,376	438	0	(250,906)	-	56,358	-	56,358
Total POD:	**3.93**	**287,526**	**5,925**	**293,451**	**13,376**	**438**	**0**	**(250,906)**	**-**	**56,358**	**0**	**56,358**

POD Cost 190101 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	56,364	-	56,364	-	-	-
Total POD:	**56,364**	**-**	**56,364**	**-**	**-**	**-**

POD 190102 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P1047

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Prime Time Teen

Program Description

Youth 14-18 years of age that reside in the Sacramento city limits 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, mock interview, and community service. Youth successfully completing all components receive a certificate of completion along with a monetary stipend of $325 provided by a grant. The value and efficiency of this program is reflective of the one full-time staff position and two part-time staffing positions supporting 400 youth each fiscal year with an opportunity to learn and engage in a variety of job readiness and personal development skills during the program cycles. This program contributes to economic development by developing a strong work force, reducing homelessness by providing youth with jobs and employment skills, and public safety by providing productive activities for youth to engage in and setting them up to be successful employed members of the Sacramento community throughout their life.

Legal Requirement

N/A

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Several program cycles are offered throughout the City in multiple council districts and approximately 400 youth each year participate and gain a variety of job readiness and personal development skills.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

No known viable contracting out option.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Fewer opportunities for paid work experience would exist for Sacramento youth. This program contributes to economic development by developing a strong work force, reducing homelessness by providing youth with jobs and employment skills, and public safety by providing productive activities for youth to engage in and setting them up to be successful employed members of the Sacramento community throughout their life.

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

No, dependent on Measure U funding as this program is offered free to youth participants, eliminating an access barrier to enrollment.

If General Fund Support is cut what is the impact?

Depending on the level of reduction, the program would have to run less often or might not run at all. Fewer opportunities for paid work experience would exist for Sacramento youth. The benefits of this program contributing to economic development by developing a strong workforce, reducing homelessness by providing youth with jobs and employment skills, and public safety by providing productive activities for young people to engage in would be reduced or eliminated.

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	14-18	369	Asian 16%, Black or African American 28%, Filipino 2%, Latina/o/x or Hispanic 17%, Middle Eastern or North African 1%, Native American or Alaskan Native 2%, Native Hawaiian or other Pacific Islander 1%, White 6%, Two or more/not listed 16%, Prefer not to state 11%	City

POD Cost 190102

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	2.76	244,754	11,850	256,604	13,376	438	0	0	-	270,417	-	270,417
Total POD:	**2.76**	**244,754**	**11,850**	**256,604**	**13,376**	**438**	**0**	**0**	**-**	**270,417**	**0**	**270,417**

POD

POD 190102 Detail Sheet by POD

POD Cost 190102 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	270,417	-	270,417	-	-	-
Total POD:	**270,417**	-	**270,417**	-	-	-

POD 190103 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P1048

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Landscape and Learning

Program Description

Youth workforce development program. Young people 14-17 years of age representing all council districts citywide are hired as City employees in the classification of Youth Aide or General Intern. This is a paid work experience providing landscape maintenance and general clean-up in city parks throughout the Sacramento city limits. All youth participating in this program receive specialized training in landscaping, employer expectations, teamwork, safety, customer service and time management. Landscape & Learning is one of YPCE's flagship programs and employs approximately 235 young people annually. Program aligns with Mayor and Council's priorities of economic development, preventing homelessness, and public safety.

Legal Requirement

None.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Landscape and Learning program covers three seasons for youth to be employed and gain experience and skills; it serves approximately 235 Sacramento youth each year.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

No known viable contracting out option.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Fewer opportunities and paid work experience would be available for Sacramento youth and youth would have fewer productive actives to be engaged in as an alternative to less productive ways for them to spend their time. This program contributes to economic development by developing a strong work force, reducing homelessness by providing youth with jobs and employment skills, and public safety by providing productive activities for youth to engage in and setting them up to be successful employed members of the Sacramento community throughout their life.

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

No, this is an employment program, and all positions are filled with City of Sacramento staff.

If General Fund Support is cut what is the impact?

Depending on the level of reduction, the program would have to run less often or might not run at all. Fewer opportunities for paid work experience would exist for Sacramento youth. The benefits of this program contributing to economic development by developing a strong workforce, reducing homelessness by providing youth with jobs and employment skills, and public safety by providing productive activities for young people to engage in would be reduced or eliminated.

Youth Program

Goal of Program

Provide youth 14-17 years of age with paid work experience that assists in developing various 21st Century skills, job-readiness training, positive adult support and mentoring.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Job Training/Employment	Prevention	14-18	246	Asian 19%, Black or African American 23%, Filipino 3%, Latina/o/x or Hispanic 24%, Middle Eastern or North African 3%, White 3%, Two or more/not listed 9%, Prefer not to state/didn't reply 15%	City

POD Cost 190103

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	38.09	1,928,882	17,775	1,946,657	13,376	438	0	(567,000)	-	1,393,470	-	1,393,470
2230: N Natomas Lands CFD 3	-	-	-	-	-	-	-	25,000	-	25,000	-	25,000
2232: Landscaping and Lighting	-	-	-	-	-	-	-	542,000	-	542,000	-	542,000
Total POD:	**38.09**	**1,928,882**	**17,775**	**1,946,657**	**13,376**	**438**	**0**	**0**	**-**	**1,960,470**	**0**	**1,960,470**

POD Cost 190103 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	1,393,497	-	1,393,497	-	-	-

POD

POD 190103 Detail Sheet by POD

POD Cost 190103 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2230: N Natomas Lands CFD 3	25,000	-	25,000	-	-	-
2232: Landscaping and Lighting	542,000	-	542,000	-	-	-
Total POD:	**1,960,497**	-	**1,960,497**	-	-	-

POD 190104 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P1049

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Summer @ City Hall & Returning Youth Program

Program Description

Provides incoming sophomores, juniors, and seniors a rare opportunity to learn first-hand about local governmental structure and processes, and the importance of being civically engaged. A monetary stipend is provided along with five high school electives credits or community service hours. The Peer Mentor component provides graduates of the prior year an opportunity to be part of the implementation team by training on various youth development focused supports and opportunities along with workforce development skills. Peer Mentors earn monetary stipends for their work in the summer. This program provides in-person daily instructional sessions, Public Service Careers Speakers Series, graduation, and City Council project presentations.

Legal Requirement

None.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The program will service approximately 80-100 students and 20-30 youth peer mentors.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

No known viable contracting out option.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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 support to increase their employment and life 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?

Depending on the level of reduction, the program would have to run less often or might not run at all. Fewer opportunities for paid work experience would exist for Sacramento youth. The benefits of this program contributing to economic development by developing a strong workforce, reducing homelessness by providing youth with jobs and employment skills, and public safety by providing productive activities for young people to engage in would be reduced or eliminated.

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	14-18	Summer 2025: 81 students, 22 Peer Mentors, 6 Senior Peer Mentors	33% Asian, 9% Black or African American, 15% Latina/o/x or Hispanic, 6% Middle Eastern or North African, 6% White, 4% Black or African American and Hispanic or Latina/o/x or Hispanic, 6% Prefer not to say, 4% Three or more chosen, 3% Other, 3% White and Latina/o/x or Hispanic, 3% Latina/o/x or Hispanic and Native American, 2% Asian and Black or African American, 2% Black or African American and White, 2% Asian and Other (Punjabi), 2% White and Other (Afghan).	City

POD 190104 Detail Sheet by POD

POD Cost 190104

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	1.71	166,687	5,925	172,612	13,376	438	-	0	-	186,425	-	186,425
Total POD:	**1.71**	**166,687**	**5,925**	**172,612**	**13,376**	**438**	**0**	**0**	**0**	**186,425**	**0**	**186,425**

POD Cost 190104 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	186,425	-	186,425	-	-	-
Total POD:	**186,425**	-	**186,425**	-	-	-

POD 190105 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P1050

Department: 19000:Youth, Parks, and Community Enrichment

Group: No Group

POD Category: Mandated - Ordinance

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Sacramento Youth Commission

Program Description

The Sacramento Youth Commission (SYC) is a legislative body codified within the City Charter. There are 19 appointed seats that work collectively towards fulfilling the SYC mission to protect, preserve, enhance, and advance the quality of life for Sacramento youth by advising the City Council and public on issues relating to youth policies, programs, opportunities, and priorities. Appointed Commissioners are compensated with a $50 stipend for their attendance at monthly meetings up to 19 meetings per calendar year. Commissioners are between 14-24 years of age and required to reside or attend a school within the Sacramento city limits.

Legal Requirement

The Sacramento Youth Commission (SYC) was established in 1993 as an advisory body to the Council Committee on Neighborhood and Public Safety. In 1997, the Youth Commission became an advisory body to the full Sacramento City Council and the Mayor. On April 15, 2019, the Sacramento City Council voted to add Ordinance Chapter 2.162 with the final codification on June 1, 2019, with Ordinance 2019-0010 establishing the Sacramento Youth Commission in Sacramento City Code Section 2.126

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

YPCE staff provide support for the commission and capacity training workshops for the commissioners.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

No known viable contracting out option.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

The necessary support for the Youth Commission would need to be supplied by another department.

Youth Program

Goal of Program

Exposure and development of young people to provide greater opportunities 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	14-24	20	Asian 25%, Black or African American 10%, Caucasian 20%, Indian 15%, Latina/o/x 20%, Two or more 10%	City

POD Cost 190105

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	1.71	166,687	5,925	172,612	13,376	438	8,800	0	-	195,225	-	195,225
Total POD:	**1.71**	**166,687**	**5,925**	**172,612**	**13,376**	**438**	**8,800**	**0**	**-**	**195,225**	**0**	**195,225**

POD Cost 190105 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	195,225	-	195,225	-	-	-
Total POD:	**195,225**	**-**	**195,225**	**-**	**-**	**-**

POD

Citywide R5 Budget vs Cost Summary by Fund

Community Development

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		195.00	31,591,354	(456,577)	31,134,777	4,506,340	137,037	709,200	3,198,319	-	39,685,673	34,724,090	4,961,583
	2401: Measure U		120.00	15,792,127	159,371	15,951,498	4,475,647	64,479	3,818,500	(7,882,026)	-	16,428,098	-	16,428,098
	6011: Storm Drainage		-	-	-	-	-	-	-	0	-	0	-	0
	6504: Worker's Compensation Fund		-	-	-	-	0	-	-	-	-	0	0	0
	2016: Development Services		-	-	-	-	0	-	4,220,000	233,872	-	4,453,872	4,737,872	(284,000)
	2018: Private Development		-	-	-	-	0	-	-	-	-	0	-	0
	2024: Historic Places		-	-	-	-	0	-	-	-	-	0	-	0
	2229: Willowcreek Lndscpng CFD		-	-	-	-	-	-	-	0	-	0	-	0
	2232: Landscaping and Lighting		-	-	-	-	-	-	0	272,509	-	272,509	-	272,509
	2502: Special Program Donations		-	-	-	-	-	-	250,000	-	-	250,000	250,000	0
	2700: Block Grant/Housing & Redev		-	-	-	-	-	-	-	0	-	0	0	0
	3213: Citywide Low Income Housing		-	-	-	-	3,000,000	-	-	-	-	3,000,000	3,000,000	0
	3705: ACS Capital Campaign		-	-	-	-	-	-	-	-	-	-	0	0
Total Community Development			**315.00**	**47,383,481**	**(297,206)**	**47,086,275**	**11,981,987**	**201,516**	**8,997,700**	**(4,177,326)**	**-**	**64,090,152**	**42,711,962**	**21,378,190**
POD	1001: General Fund	210003: 210003-Animal Care customer service	1.08	127,310	(36,575)	90,735	14,755	2,982	-	589,000	-	697,472	733,370	(35,898)
		210005: 210005-Abatement of Junk and Debris	6.54	1,031,149	(88,031)	943,118	50,784	11,774	-	2,232,256	-	3,237,932	1,927,256	1,310,676
		210006: 210006-Rental Housing Inspection Progr	13.00	1,981,213	(22,368)	1,958,845	89,043	4,071	-	-	-	2,051,959	1,865,000	186,959
		210008: 210008-Business Compliance (includes i	10.66	1,308,629	2,375	1,311,004	73,762	5,600	80,000	-	-	1,470,366	612,900	857,466
		210010: 210010-Graffiti Abatement	-	-	-	-	-	-	-	-	-	-	5,000	(5,000)
		210014: 210014-Entitlements-Urban Design	33.58	5,956,947	(38,717)	5,918,230	241,984	11,446	81,200	82,719	-	6,335,579	5,351,495	984,084
		210015: 210015-General Plan Maintenance and An	2.58	446,443	(34,888)	411,555	18,695	2,982	90,000	85,328	-	608,560	90,000	518,560
		210016: 210016-Natomas Joint Vision	2.00	362,721	(230,413)	132,308	11,250	2,252	-	-	-	145,810	-	145,810
		210023: 210023-Rehabilitation of Substandard B	20.64	3,384,093	(18,777)	3,365,316	830,406	34,170	272,000	-	-	4,501,892	3,150,000	1,351,892
		210024: 210024-Vehicle Abatement (On-street)	1.25	226,073	(5,473)	220,600	7,076	1,713	-	-	-	229,389	-	229,389
		210027: 210027-Construction-Building Inspectio	35.34	5,806,677	58,082	5,864,759	669,862	12,215	186,000	170,657	-	6,903,493	11,549,472	(4,645,979)
		210028: 210028-Construction-Plan Review	15.92	2,805,433	40,655	2,846,088	1,788,546	10,089	-	-	-	4,644,723	6,188,677	(1,543,954)
		210029: 210029-Counter Operations for Building	29.71	4,367,333	61,513	4,428,846	172,688	9,762	-	(7,819)	-	4,603,477	432,048	4,171,429
		210034: 210034-Animal Care & Sheltering	2.08	412,534	(87,287)	325,247	35,248	7,123	0	349,742	-	717,360	349,742	367,618
		210035: 210035-Animal Control & Enforcement	1.50	235,222	(33,866)	201,356	13,662	2,760	-	-	-	217,778	-	217,778
		210037: 210037-Veterinarian Services	1.09	157,630	(36,914)	120,716	14,892	3,009	-	0	0	138,617	0	138,617
		210040: 210040-Weed Abatement	0.25	41,390	(8,466)	32,924	3,416	690	-	-	-	37,030	300,000	(262,970)
		210044: 210044-Cannabis	3.00	478,934	8,975	487,909	10,981	3,068	-	60,160	-	562,118	-	562,118
		210045: 210045-Tenant Protection Program	4.58	613,931	(11,176)	602,755	113,009	5,911	-	-	-	721,675	792,500	(70,825)
		210049: 210049-New POD	-	-	0	0	0	0	-	0	0	0	0	0
		210050: 210050-Construction - Expedited Plan Review	5.00	878,089	22,489	900,578	314,203	3,140	-	0	0	1,217,921	747,630	470,291
		210051: 210051-Building Project Management	1.70	338,528	6,950	345,478	9,132	325	-	0	0	354,935	0	354,935
		210053: 210053-Building Operations	3.50	631,077	(4,665)	626,412	22,946	1,955	-	(363,724)	0	287,589	629,000	(341,411)
	Total General Fund		**195.00**	**31,591,356**	**(456,577)**	**31,134,779**	**4,506,340**	**137,037**	**709,200**	**3,198,319**	**0**	**39,685,675**	**34,724,090**	**4,961,585**
POD	2401: Measure U	210003: 210003-Animal Care customer service	11.00	1,256,404	8,300	1,264,704	102,847	3,419	7,500	(589,000)	-	789,470	-	789,470
		210005: 210005-Abatement of Junk and Debris	15.50	2,008,198	28,873	2,037,071	363,250	9,348	135,000	(1,195,505)	-	1,349,164	-	1,349,164
		210007: 210007-Zoning Enforcement	2.25	357,175	-	357,175	14,170	2,102	-	-	-	373,447	-	373,447
		210008: 210008-Business Compliance (includes i	1.25	204,991	2,329	207,320	29,294	754	-	-	-	237,368	-	237,368
		210010: 210010-Graffiti Abatement	4.25	490,588	11,017	501,605	120,201	17,763	-	(272,510)	-	367,059	-	367,059
		210014: 210014-Entitlements-Urban Design	1.50	313,087	3,035	316,122	5,758	-	-	(120,000)	-	201,880	-	201,880
		210015: 210015-General Plan Maintenance and An	13.25	2,464,312	27,600	2,491,912	78,375	13,652	-	(3,667,235)	-	(1,083,296)	-	(1,083,296)
		210023: 210023-Rehabilitation of Substandard B	0.75	88,087	1,397	89,484	17,420	452	-	(198,545)	-	(91,189)	-	(91,189)
		210024: 210024-Vehicle Abatement (On-street)	12.50	1,386,766	23,285	1,410,051	966,476	7,538	-	(992,735)	-	1,391,330	-	1,391,330
		210034: 210034-Animal Care & Sheltering	22.75	2,462,209	10,681	2,472,890	236,937	2,315	0	(349,742)	-	2,362,400	-	2,362,400
		210035: 210035-Animal Control & Enforcement	11.00	1,355,898	13,646	1,369,544	222,062	808	184,000	-	-	1,776,414	-	1,776,414
		210037: 210037-Veterinarian Services	7.75	1,124,026	-	1,124,026	1,734,165	738	-	-	-	2,858,929	-	2,858,929
		210040: 210040-Weed Abatement	1.50	205,068	2,794	207,862	299,119	905	-	(249,240)	-	258,646	-	258,646
		210043: 210043-Adoption Events	4.00	554,054	-	554,054	-	-	-	(247,514)	-	306,540	-	306,540
		210044: 210044-Cannabis	3.25	444,365	6,054	450,419	76,165	1,960	-	-	-	528,544	-	528,544
		210046: 210046-Neighborhood Development Action Team	1.00	197,875	-	197,875	34,425	2,725	492,000	-	-	727,025	-	727,025
		210047: 210047-HOAP	6.50	879,028	20,360	899,388	174,983	-	-	-	-	1,074,371	-	1,074,371
		210048: 210048-Reduced Residential Dev Impact Fees for Affordable Dwelling Units	-	-	-	-	-	-	3,000,000	-	-	3,000,000	-	3,000,000
	Total Measure U		**120.00**	**15,792,131**	**159,371**	**15,951,502**	**4,475,647**	**64,479**	**3,818,500**	**(7,882,026)**	**-**	**16,428,102**	**-**	**16,428,102**

POD

Citywide R5 Budget vs Cost Summary by Fund

Community Development

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
POD	2016: Development Services	210014: 210014-Entitlements-Urban Design	-	-	-	-	-	-	710,000	-	-	710,000	792,000	(82,000)
		210015: 210015-General Plan Maintenance and An	-	-	-	-	-	-	2,800,000	-	-	2,800,000	2,800,000	0
		210027: 210027-Construction-Building Inspectio	-	-	-	-	-	-	710,000	233,872	-	943,872	1,145,872	(202,000)
	Total Development Services		**-**	**-**	**-**	**-**	**-**	**-**	**4,220,000**	**233,872**	**-**	**4,453,872**	**4,737,872**	**(284,000)**
POD	2232: Landscaping and Lighting	210010: 210010-Graffiti Abatement	-	-	0	0	0	0	-	272,509	0	272,509	0	272,509
	Total Landscaping and Lighting		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**272,509**	**0**	**272,509**	**0**	**272,509**
POD	2502: Special Program Donations	210043: 210043-Adoption Events	-	-	-	-	-	-	250,000	-	-	250,000	250,000	0
	Total Special Program Donations		**-**	**-**	**-**	**-**	**-**	**-**	**250,000**	**-**	**-**	**250,000**	**250,000**	**0**
POD	3213: Citywide Low Income Housing	210014: 210014-Entitlements-Urban Design	-	-	-	-	2,000,000	-	-	-	-	2,000,000	2,000,000	0
		210027: 210027-Construction-Building Inspectio	-	-	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000	0
	Total Citywide Low Income Housing		**-**	**-**	**-**	**-**	**3,000,000**	**-**	**-**	**-**	**-**	**3,000,000**	**3,000,000**	**0**
Total POD Plan			**315.00**	**47,383,487**	**(297,206)**	**47,086,281**	**11,981,987**	**201,516**	**8,997,700**	**(4,177,326)**	**0**	**64,090,158**	**42,711,962**	**21,378,196**
Budget less POD			**0.00**	**(6)**	**0**	**(6)**	**0**	**0**	**0**	**0**	**0**	**(6)**	**0**	**(6)**

POD 210003 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P090

Department: 21000:Community Development

Group: Group 04

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Licensing & Rabies Control

Program Description

Provides support services to the field enforcement and sheltering operations that are mandated by the City Code (Chapter 9.44 Animals). Rabies control through pet licensing.

Legal Requirement

California Health and Safety Codes:
§121575 – Definition of "rabies"
§121580 – Definition of "quarantine"
§121585 – Definition of "rabies area"
§121595 – Preliminary investigation of rabies
§121600 – Animal quarantine orders; area quarantine
§121605 – Investigation authority
§121610 – Regulations in lieu of quarantine
§121615 – Duty to enforce rabies control laws
§121620 – Authority to destroy or detain animals
§121625 – Authority to enter and examine premises
§121630 – Violations and penalties
§121635 – Rabies treatment and eradication fund
§121640 – Dog license tax; deposit into fund
§121645 – Special dog license tax
§121650 – Rate of special tax
§121655 – Termination of special tax
§121660 – Disposition of fines
§121665 – Special control measures permitted
§121670 – Expenditures from rabies fund
§121675 – Expenditures beyond fund; use of general fund
§121680 – Guide dogs for blind persons – exemptions
§121690 – Mandatory licensing and rabies vaccination; requirement for cities/counties to maintain rabies control shelter programs and vaccination clinics
§121705 – Concealment of information; misdemeanor
§121710 – Violation of isolation or quarantine orders; penalties
California Food & Ag code § 32003 – Record Keeping Requirements

Sacramento Municipal Code:

Article V. Dog Licenses
9.44.490 License-Required.
9.44.500 Fees-Waiver.
9.44.510 Fee exemptions-Guide dogs and law enforcement dogs.
9.44.520 Vaccination certificate required prior to issuance.
9.44.530 Application-Issuance-Identification tag to be issued.
9.44.540 Identification tag-To be attached to collar.
9.44.550 Identification tag-Not transferable.

Article VI. Swine Licenses
9.44.560 License-Required.
9.44.570 Fee-Penalties-Waiver of penalties.
9.44.580 Neutering certificate required prior to issuance for male swine.
9.44.590 Application-Issuance-Identification tag to be issued.
9.44.600 Identification tag-To be attached to collar.
9.44.610 Identification tag-Not transferable.

Article VII. Rabies
9.44.620 Vaccination of dogs-Required.
9.44.630 Vaccination-Exception.
9.44.640 Rabies vaccination reporting.
9.44.650 Quarantine of animals-When required.
9.44.660 Quarantine-Violation unlawful.
9.44.670 Examination of dead animals for rabies.
9.44.680 Duty to assist in quarantine of suspected rabid animals.
9.44.690 Period of quarantine.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The current level of Customer Service Rep (CSR) support for licensing and rabies compliance cannot be reduced without impacting on the City's ability to effectively administer mandated licensing and rabies requirements. CSRs are responsible for processing licenses and rabies documentation, assisting residents and veterinary partners, maintaining accurate records, and supporting compliance with existing City ordinances.

A reduction in service would create processing backlogs, increase response times, delay licensing and rabies compliance, and potentially reduce associated licensing revenue. It would also create additional barriers for residents attempting to comply voluntarily, which could ultimately result in increased enforcement activity.

Maintaining the current level of service is necessary to support timely compliance, customer access, accurate records, revenue collection, and the City's legal requirements related to animal licensing and rabies.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Service is measured by workload volume, customer response times, and processing turnaround times. Maintaining current staffing is necessary to provide local rabies control, prevent backlogs and delays in compliance, and continue to improve revenue collection.

POD 210003 Detail Sheet by POD

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
25	0	0	Our contracted license company is DocuPet and they do the majority of pet licenses.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The City currently contracts out its licensing program and rabies data collection. Staff provide the internal support necessary to manage customer inquiries, resolve account and compliance issues, maintain records, and coordinate with the contracted provider. Further contracting staff functions could impact service levels by reducing direct City support and oversight.
If additional contracting out would occur, due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the Request for Proposal (RFP) process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in service would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program were not provided, licensing and rabies compliance, customer service, revenue collection, and animal control enforcement support would be negatively impacted. Administrative support to Field Services and Shelter Operations would also be reduced, potentially increasing animal length of stay and medical care expenses while decreasing revenue from pet redemptions, licensing, and adoptions. There is no other entity that can fully perform these City-specific administrative, compliance, and operational functions.

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

Potentially. Licensing and other shelter fees are reviewed and increased periodically, and additional revenue can be generated through improved licensing and rabies compliance, timely collection of redemption and adoption fees, and enforcement of existing City ordinances. However, the primary objective of the licensing program is to increase and maintain compliance, rather than simply maximizing fee revenue. Maintaining affordable licensing fees reduces barriers to compliance and can help increase the number of licensed animals, resulting in broader compliance and a more sustainable revenue base. Licensing and other applicable fees may be waived or reduced for impounded, owned animals when doing so facilitates timely reunification and reduce length of stay. This can result in overall cost savings by reducing the number of days the shelter must provide housing, basic care, and veterinary services. As a result, increasing fee revenue must be balanced against the operational savings achieved through timely return of animals to their owners.

If General Fund Support is cut what is the impact?

A reduction in General Fund/Measure U support would impact Customer Service Rep staffing and the administrative support provided to licensing, rabies compliance, field services, and shelter operations. This could result in processing backlogs, reduced compliance and revenue collection, longer customer wait times, and increased animal length of stay with its associated care and veterinary costs.

While licensing and other shelter fees are reviewed and increased periodically, these revenues are not sufficient or predictable enough to replace General Fund support. Additionally, some fees are intentionally reduced or waived to facilitate timely reunification of owned animals, which reduces length of stay and overall shelter care costs.

POD Cost 210003

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.08	127,310	(36,575)	90,735	14,755	2,982	-	589,000	-	697,472	733,370	(35,898)
2401: Measure U	11.00	1,256,405	8,300	1,264,705	102,847	3,419	7,500	(589,000)	-	789,471	-	789,471
Total POD:	**12.08**	**1,383,715**	**(28,275)**	**1,355,440**	**117,602**	**6,401**	**7,500**	**0**	**-**	**1,486,943**	**733,370**	**753,573**

POD 210005 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P130

Department: 21000:Community Development

Group: Group 01

POD Category: Mandated - Ordinance

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Neighborhood Code Enforcement

Program Description

The program responds to neighborhood code violations and provides the community with mitigation of blighted, unsafe, and dangerous conditions related to private properties within the city. It includes provisions for exclusion and abatement of various nuisances, including conditions that pose an immediate risk to life or property as identified in Sacramento City Code 8.04, which includes but are not limited to the removal of junk and debris, inoperable vehicles, unsafe or hazardous conditions, infestations of vermin and rodents from buildings/properties located within the city. This program also provides an appeal process that includes the preparation of discovery and presentations for administrative and civil appeal hearings and litigation. The program also enforces provisions of Title 12 to address overgrown landscaping and obstructions posing a potential fire hazards and hazards to drivers and pedestrians. To maintain quality of life within resident neighborhoods, the program also addresses the City's noise standards.

Additionally, the program enforces the California Vehicle Code (CVC) and investigates over 35,000 vehicles annually. The program (not including on-street vehicle abatement) has spent significant resources responding to complaints of occupied recreational and other vehicles in violation of the CVC. To ensure a comprehensive approach to occupied vehicles, CDD has 1.0 FTE Code Enforcement Officers (CEOs) and a Senior CEO that work with the Incident Management Team (IMT). This collaboration ensures that services are offered to people experiencing homelessness as part of the process of enforcing the California Vehicle Code (CVC) in addition to illegal dumping, trespassing and camping on private property.

Legal Requirement

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 Vehicle Code 22658, 22660
California Code of Civil Procedures Sections 1094.5 and 1094.6; Government Code 53069.4. California Health and Safety Code 17920.3

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The level of service could be reduced with impacts directly to enforcement response in addition to the extension of compliance timelines, and the additional time for the identification of dangerous or hazardous conditions. The removal of proactive neighborhood monitoring and patrols would still meet legal requirements but would cause a lack of community response. The impact would be an increase in community friction with Code Enforcement, other City departments and the City's reputation, allowing more blight and unsafe, and dangerous conditions to exist.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Level of service is determined by City Council policy priorities and measured by using baseline metrics in the code enforcement database and 311 system. Key metrics include response times based on case priority (24-hour response for immediate summary abatement hazards; 1–7 business days for standard nuisance inspections), total annual caseload (investigating 35,000+ vehicles and 18,000+ neighborhood code cases resulting in over 84,000 inspections annually), voluntary compliance rates, and average case closure duration of 21 days. Staffing deployment includes assigned field officers per geographic sector and dedicated FTEs embedded within each subsection of Neighborhood Code Compliance.
Current LOS:
1. Response Timeliness: % of Priority 1 (immediate hazards) responded to within 24 hours; average time to initial inspection for Priority 2 complaints.
2. Case Resolution Rates: Total cases closed, average days to case resolution, and total backlogged open cases.
3. Voluntary Compliance vs. Enforcement: Number of cases resolved remotely via Code Liaison courtesy notices or after the initial warning notice is issued vs. formal administrative, citations, penalties or summary abatements.
4. Vehicle & Blight Mitigation: Annual vehicle inspections completed, illegal dumping/nuisance abatements performed, and appeals/hearings prepared.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
45	0	4.00-20.00	6-12 Months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out core code enforcement and vehicle abatement (not including On-Street Vehicle Abatement) functions would significantly degrade service quality, public trust, and legal oversight. Outside contractors lack the sworn authority, institutional knowledge, and community relationships required to navigate sensitive due process hearings (City Code Ch. 1.28 / CCP §§ 1094.5–1094.6) and enforce local nuisance laws effectively. Contracting would result in inconsistent enforcement, reduced cost recovery from administrative fees, potential legal liability, and increased community friction and loss of trust. Due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the Request for Proposal (RFP) process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in enforcement would occur. Hourly contract employees come at a significant cost increase compared to the current City program.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Increase in complaints received. Jeopardize public health and safety from vector-borne diseases. Deterioration of quality of life in neighborhoods and depreciation of property values.
Proliferation of code violations throughout the city often affect the city's most vulnerable. Lack of basic City service and lack of support for life safety and habitability requirements by state law. A lack of City code enforcement would require a response from local law enforcement or/and contracting with County Environmental Health. The cost to the City would be substantially higher and other City services would suffer.

If CDD did not conduct the appeals and hearings for the following departments: Fire, Police, YPCE, Public Works, and the Clerk's Office, their processes would be negatively affected. Should CDD not respond to vehicle complaints, 1,400 private property vehicle abatements and 4,800 inspections would be referred to the Police Department.

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

Yes. Research could be conducted to see if an ordinance could be passed to 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. Could potentially create a cost recovery program for code enforcement services to support special events in the same manner as Police and Public Works recover costs.

In FY26, CDD completed a comprehensive fee study and increased and established various code compliance fees to improve cost recovery and better align revenues with the cost of providing services. The FY27 revenue budget did not increase significantly as staff wanted to evaluate actuals received. CDD will monitor actual revenue collections following implementation of the new fees and evaluate approximately three to six months of FY27 data to determine whether a revenue increase is supportable as part of FY28 budget development.

If General Fund Support is cut what is the impact?

POD POD 210005 Detail Sheet by POD

A reduction in General Fund support will result in the loss of key Code Enforcement positions, decreased division revenue, and an inability to respond to dangerous, blighted, and unsanitary conditions. Specific service impacts include:

Public Health & Pest Response: The City will be unable to respond to 311 complaints or perform inspections regarding severe rodent, vector, and vermin infestations, as well as rat harborages, which constitute inadequate sanitation under Sacramento City Code § 8.100.560 and § 8.100.650. and California Health and Safety code 17920.3 The Law states if the City does not have a contract with the County Health Officer to respond the City is required to have a trained code enforcement officer investigate.

Failure to Comply with State Housing Law: Enforcing substandard housing codes and habitability standards is a state-mandated responsibility under California Health & Safety Code §§ 17961 and 17980, 17920.3, and Sacramento City Code § 8.100. A reduction in funding directly compromises the City's legal obligation to enforce these statutory requirements, exposing the City to state non-compliance.
Cessation of Essential Services: Basic city code compliance activities, including housing health/safety inspections, enforcement against blighted/vacant properties, and emergency abatement, would cease or be severely restricted.

Abatement of Violations: The city would not be able to hire contractors abate public nuisances when the property owner fails to respond.

POD Cost 210005

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	6.54	1,031,150	(88,031)	943,119	50,784	11,774	-	2,232,256	-	3,237,933	1,927,256	1,310,677
2401: Measure U	15.50	2,008,200	28,873	2,037,073	363,250	9,348	135,000	(1,195,505)	-	1,349,166	-	1,349,166
Total POD:	**22.04**	**3,039,350**	**(59,158)**	**2,980,192**	**414,034**	**21,122**	**135,000**	**1,036,751**	**-**	**4,587,099**	**1,927,256**	**2,659,843**

POD 210006 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P131

Department: 21000:Community Development

Group: Group 01

POD Category: Mandated - City Charter

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Rental Housing Inspection Program

Program Description

The Rental Housing Inspection Program (RHIP) is a mandated City program that provides proactive, systematic inspection of residential rental properties to identify and address health, safety, and welfare violations. State law establishes the City's authority and responsibility to enforce applicable building and housing standards, while Sacramento City Code Chapter 8.120 specifically requires the City to conduct routine periodic inspections of rental housing properties and units. The program promotes compliance with housing standards, protects the health and safety of occupants, some of the city's most vulnerable population, and the public, and preserves the quality of Sacramento's neighborhoods and available housing.

Legal Requirement

State Building Code Section 108.3
State Health and Safety Code Sections 17961, 18935, 17960. 17920.3, 17920.5
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."

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Any modification or reduction in capacity that results in the City failing to provide the inspections required under Chapter 8.120 would not meet the legal requirement set by City Council. State law requires a response at the same time that a city responds to Building permit inspection. (the city is next day)

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The City measures RHIP service performance using the following metrics:
Annual Inspection Volume: Total number of newly registered units and audit units inspected per year (e.g., ~2,300+ units inspected annually).
Annual Registration Volume: Total number of billable units registered under the RHIP program (~66,000 billable units annually)
Compliance & Abatement Rates: Percentage of properties achieving voluntary compliance within the 30-day window.
Self-Certification Audit Pass/Fail Rates: Compliance results from the 10% random sample audits done annually.
Referred Enforcement Cases: Number of severe or non-compliant cases transferred to Housing & Dangerous Buildings for legal abatement.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
45	0	6.00	6-12 Months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out the Rental Housing Inspection Program which oversees approximately 60,000 registered rental units, would negatively impact service delivery, code enforcement authority, and public safety. Third-party contractors lack the statutory enforcement authority required to issue formal notices of violation, execute inspections, or conduct administrative code enforcement hearings. Furthermore, because RHIP is fee-supported, contracting out would increase administrative overhead, reduce quality control, and compromise landlord/tenant accountability. Due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the Request for Proposal (RFP) process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in enforcement would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Decline in economic values of neighboring structures, decline in property taxes, and loss of rental and housing stock due to deterioration. Increased deterioration and neglect threatening tenants and public health and safety. Those that are most vulnerable in the community may be subject to living in unsafe and unsanitary housing. Tenants may be forced to vacant unsafe/unsanitary rental units and could lead to an increased unsheltered population. No performance of routine and periodic inspections. Loss of revenue through annual program registration.

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

Evaluate opportunities to enhance the Rental Housing Inspection Program's enforcement capacity by aligning the program's fee structure to support expanded inspection, audit, and compliance activities. Assess how existing fee-recovery mechanisms can be optimized to fully fund stronger enforcement operations, ensure prompt compliance, and maintain complete cost neutrality for the General Fund. As part of the ordinance review, evaluate extending the self-certification period so that properties would be required to complete a city inspection for recertification after five years rather than three years. This change could reduce routine inspection workload for compliant properties while allowing staff to dedicate more time to inspections, compliance activities, and follow-up with property owners.

If General Fund Support is cut what is the impact?

The Rental Housing Inspection Program oversees approximately 60,000 registered rental units. A lack of adequate funding would negatively impact service delivery, enforcement, public safety and timely inspections resulting in a depreciation in property values, a loss of rental housing stock, and an increase in unsheltered residents within the city.

POD Cost 210006

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	13.00	1,981,211	(22,368)	1,958,843	89,043	4,071	-	-	-	2,051,957	1,865,000	186,957
Total POD:	**13.00**	**1,981,211**	**(22,368)**	**1,958,843**	**89,043**	**4,071**	-	-	-	**2,051,957**	**1,865,000**	**186,957**

POD 210007 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P132

Department: 21000:Community Development

Group: Group 02

POD Category: Mandated - Ordinance

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Zoning Enforcement

Program Description

To maintain a healthy, safe, and clean environment; to enforce local land use policy; and to preserve the quality of life standards to ensure that residents and businesses enjoy our community.

Legal Requirement

City Code Titles 1, 17, and 18 established the legal framework applicable to zoning enforcement, including administrative enforcement and penalties, zoning and land-use regulations, and development related requirements. These provisions provide the City authority to enforce applicable regulations, maintain compliance with state laws, carry out City Council adopted land use policies and direction, and protect the public health, safety, and welfare through enforcement of development and land use requirements.

Additionally, the First Amendment to the U.S. Constitution protects the public's right to bring concerns and complaints to the government. In the context of Zoning Enforcement, this includes the ability for residents and other members of the public to raise concerns and report potential violations of the City's zoning and land use regulations without interference or retaliation. Zoning Enforcement provides an established City function through which land use and zoning concerns may be reported and addressed consistently with applicable City regulations.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The level of service could be reduced or modified while maintaining a minimum level of zoning enforcement necessary to meet applicable legal requirements. Reductions would require prioritizing higher risk violations and could result in longer responses times, increased case backlog, and an increase in unchecked illegal development activity. Prolonged noncompliance could contribute to neighborhood deterioration and conditions that will negatively impact public health, safety, and welfare.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Two zoning enforcement staff are assigned to the city's 101 square miles. Current level of service is one FTE per 50 square miles.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
80	58,240	2	6-12 Months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the RFP process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in enforcement would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Elimination of the program could result in increased unaddressed zoning and land use violations, including illegal or incompatible uses, contributing to neighborhood deterioration, and increased risks to public health, safety, and welfare. Elimination would also impact the City's ability to implement City Council adopted land use policies and directions and carry out regulatory reform and improvement initiatives.

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

Code Enforcement fees were evaluated through a Citywide fee study and increased in FY27 to better align revenues with the current costs of providing applicable services. The increased fee revenue provides additional General Fund offset for the program.

If General Fund Support is cut what is the impact?

Not applicable.

POD Cost 210007

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	2.25	357,175	-	357,175	14,170	2,102	-	-	-	373,447	-	373,447
Total POD:	**2.25**	**357,175**	-	**357,175**	**14,170**	**2,102**	-	-	-	**373,447**	-	**373,447**

POD 210008 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P174

Department: 21000:Community Development

Group: Group 01

POD Category: Mandated - Ordinance

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Business Compliance

Program Description

The program responds to complaints related to various business activities including entertainment, tobacco retailing, taxicabs, pedi-cabs, food trucks, sidewalk vendors, massage parlors, vacant lot registration, and short-term rental properties. It ensures all applicable standards/criteria are met, and that all necessary permits, current business operations, tax certifications, etc., are obtained and current. The city addresses and responds to complaints about outdoor vending on city streets, sidewalks, and public places.

As of July 2022, the Business Compliance Unit has also been staffed with five dedicated FTE that work nights to routinely and proactively inspect the businesses with nighttime operating hours to ensure compliance with federal, state, and local standards. The intent of this team is to assist the Sacramento Police and Fire Departments, and business community with the regulation of entertainment venues, sidewalk vendors, massage establishments and more. The unit spends significant time routinely inspecting tobacco retailers since the ordinance was amended in 2019, which prohibited the sale of flavored tobacco products. Sting operations are conducted to minimize the sale of tobacco products to persons under 21 years of age and educate tobacco retail operators. Additionally, City Council adopted an ordinance requiring a massage establishment permit and various operational requirements. The ordinance was established to shift focus from the person providing massage to the business operator. Massage establishments are often associated with sex trafficking and criminal activity. CDD predicts that there are over 250 massage establishments operating without the required permits within the city limits. In 2018, City Code 8.136 required the registration of over 4,200 vacant lots within the city limits. This program also maintains the City' Vacant Lot Registration Program.

Legal Requirement

Title 5 - Business Licenses/Regulations
Chapter 5.12, Amusement Devices
Chapter 5.20, Billiard/Pool Parlors
Chapter 5.108, Entertainment Establishments
Chapter 5.136, Taxicabs
Chapter 5.138, Tobacco Retailer
Chapter 5.114, Short-term Rentals
Chapter 5.68, Food Vending Vehicles
Chapter 5.88, Outdoor Vending
Chapter 5.90, Sidewalk Vending
Chapter 5.124, Massage Therapy
Chapter 8.136 Registration of Vacant Lots.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, doing so would severely compromise public safety, allow unpermitted massage parlors (and associated human trafficking, unethical and immoral acts) to proliferate, increase illegal tobacco sales to minors. It would also result in higher emergency calls for service to the Police and Fire Departments. Complaint response and inspection would be delegated to other departments at a significantly higher cost to the city, with a slower response.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Service is determined by City Council priorities and delivered through complaint-driven response and proactive field inspections:

Night time enforcement: Five dedicated FTE officers conduct proactive night inspections of entertainment venues, clubs, late-night sidewalk vendors, and massage parlors to reduce Police/Fire emergency calls four nights a week.

Specialized compliance: Conducts routine tobacco retailer audits and underage decoy stings (flavored tobacco ban/underage sales); enforces massage establishment operator permits; and regulates mobile food trucks, sidewalk vendors, and short-term rentals.

Vacant lot program: Administers annual registration and blight oversight for 4,200+ vacant lots citywide.

Service measurement: Measured by 311 complaint response times prioritized by public health/safety risk, proactive inspection volume, audit pass rates, and compliance resolution rates.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
30	0	4.00	6-12 Months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out Business Compliance enforcement would severely degrade public safety, regulatory oversight, and legal accountability. Third-party contractors lack the ability to conduct undercover tobacco decoy operations, enforce business permit suspensions, or issue administrative inspection warrants. Contracting out would increase City costs, impair joint task-force operations with SPD/SFD, and reduce Business Operations Tax (BOT) and permit revenue collection. Due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the Request for Proposal (RFP) process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in enforcement, and cost would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Public health and safety are at-risk (noise, occupancy, disturbances, health, safety, dangerous conditions, criminal acts, etc.).

Increased complaints from citizens, residents, and business owners. Not providing this service could have negative impacts on businesses, residents, visitors, patrons, and employees. Increase in unhealthy, dangerous, and unsafe conditions. Loss of revenue and lack of support for business community, residents, and visitors.

Increase in underage tobacco sales and possible addiction. Increased calls to Fire and Police Departments, other City departments, and City officials.

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

POD 210008 Detail Sheet by POD

Yes, 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. Conduct research into whether ordinance can be passed, to show that fees are for the cost of providing service by the City and therefore not able to be appealed or waived. Business permit fees could be increased to cover a greater portion of the program cost, but higher fees may burden small businesses and hinder economic development. Expand the nighttime team to cover seven days a week and weekend days for additional response and compliance inspections; this will increase Business Operations Tax (BOT), permit, and license revenue. Require special event permits to pay for code enforcement or to supply their own security to address issues in and adjacent to their event, and use of Transient Occupancy Tax (TOT) to expand nighttime enforcement. Hire or dedicate Code Enforcement Officers to enforce vacant lot and vacant building violations.

If General Fund Support is cut what is the impact?

Most of the Business Compliance section was not designed to generate revenue and is dependent on General Fund support. The section works with the businesses, operators, and community to obtain compliance and increase their revenue by providing safe and legal operations, removing some of the burden for police response, increasing the City's Business Operations Tax (BOT), permits, and license revenue while making the city a safe and attractive place for people to visit and stay increasing the transient occupancy, and sales tax revenue.

POD Cost 210008

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	10.66	1,308,631	2,375	1,311,006	73,762	5,600	80,000	-	-	1,470,368	612,900	857,468
2401: Measure U	1.25	204,990	2,329	207,319	29,294	754	-	-	-	237,367	-	237,367
Total POD:	**11.91**	**1,513,621**	**4,704**	**1,518,325**	**103,056**	**6,354**	**80,000**	-	-	**1,707,735**	**612,900**	**1,094,835**

POD 210010 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P176

Department: 21000:Community Development

Group: Group 01

POD Category: Existing

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

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, feeling safe, business opportunities, and enjoyment of life for persons using adjacent and surrounding properties. Additionally, 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 and is summarily abated.

CDD has 2.0 FTE assigned to remove graffiti from public property, and 1.0 FTE assigned to address the response to graffiti on private property. Additionally, it has established a Crew Leader position to oversee the youth program that is part of Graffiti Abatement. The position will supervise four part-time Youth Aides, teaching them to be responsible, provide the opportunity for them to give back to their community and to ensure all equipment to remove graffiti is maintained and utilized safely. These lessons can bring a sense of understanding, belonging, and pride in their community.

Legal Requirement

Title 8 Health & Safety Chapter 8.24 Graffiti Abatement, California Penal Code 594

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, modifications or slowing response times would lead to rapid proliferation of vandalism, increased neighborhood blight, increase victimization to private property owners, and higher calls for service to Police and Public Works.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Response to public property complaints within 48 hours and resolution to private property complaints within 21 days.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
90	0	2.00	6-12 Months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out graffiti abatement would increase operational costs, delay response times for emergency graffiti abatements, and eliminate the City's structured Youth Aides training program. External contractors lack the rapid deployment flexibility needed across public rights-of-way., and third-party contracting would remove the job mentorship and community development benefits provided to local youth. There would be a lack of cross networking and follow up with the police and district attorney's office for follow up and prosecution of those identified breaking the law. Due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the Request for Proposal (RFP) process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in enforcement would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Encourages continued vandalism and increase in crime in vulnerable neighborhoods;
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 and calls to the Police and Public Works; Lack of graffiti prevention and educational outreach; and Jeopardized public health and safety.
The removal of graffiti would be shifted to several sections and departments throughout the City. The program could be shifted to Public Works but there would be in increase in illegal activity and lack of investigation and prosecution.

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

Ensure offset funding from Landscaping and Lighting and Measure U Funds fully offset the cost for services provided to those areas. See if additional offsets can be achieved from Transportation Tax and new developments to expand the program to provide service to these new areas.

Yes, 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. Expedite abatements by charging private property owners for removal of graffiti. Conduct research, if an ordinance can be passed, to show that fees are for the cost of providing service by the City and therefore are not able to be appealed or waived. Create a program to assist private property owners in some instances with graffiti removal at a lower cost than they can hire a contractor.

If General Fund Support is cut what is the impact?

Cutting General Fund support would severely delay abatement response times, allow gang tagging to persist in public view, increase 311 complaints, and require the elimination of the Youth Aides employment and job-training program.

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	14-18	Up to 4	Asian American 66.6 %; Latino 33.3%; varies with students hired	City

-

POD

POD 210010 Detail Sheet by POD

POD Cost 210010

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	-	0	-	0	5,000	(5,000)
2401: Measure U	4.25	490,586	11,017	501,603	120,201	17,763	-	(272,510)	-	367,057	-	367,057
2232: Landscaping and Lighting	-	-	0	0	0	0	-	272,509	0	272,509	0	272,509
Total POD:	**4.25**	**490,586**	**11,017**	**501,603**	**120,201**	**17,763**	-	**(1)**	**0**	**639,566**	**5,000**	**634,566**

POD 210014 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P182

Department: 21000:Community Development

Group: Group 02

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Economic Development

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POD Function: Operations

POD Name

Entitlements

Program Description

Review development applications to ensure new development is consistent with the General Plan, Specific Plan (if applicable), Zoning and Subdivision regulations, Historic Preservation plans and policies, and Design Guidelines. The review assures new development supports the health, safety, and welfare of 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 ensure that building permits are issued consistent with planning conditions of approval and staff that provide public counter services.

Legal Requirement

Government Code 65000-66035 (Planning and Land Use) and Government Code 66410-66499.58 (Subdivision) City Code Titles 15, 17, 18
California Health and Safety Code 2007 California Building Code (CBC)
National Environmental Policy Act (NEPA) – Projects with federal grant funding, both public and private, require environmental review and documentation in compliance with NEPA in accordance with the oversight of the participating federal agency. Staff provides assistance with NEPA compliance. (http://www.epa.gov/compliance/nepa/)
California Public Resources Code 21000-21177 and California Code of Regs Title 14 Div. 6 Ch. 3 15000-15387 (California Environmental Quality Act or CEQA) - All City discretionary and public project actions are subject to compliance with CEQA environmental review. Staff manage environmental review and documentation in compliance with CEQA and provides CEQA review and compliance assistance to City departments, applicants, property owners, and the public.
Staff and administer the Sacramento Preservation Commission, including public hearings, project review, nominations, appeals, and policy recommendations (Sacramento City Code Ch. 2.58 and § 17.604.100; 54 USC § 302503; 36 CFR § 61.6)
Maintain the City's Certified Local Government (CLG) program, including a qualified preservation commission, preservation ordinance, historic-resource survey/inventory system, and public participation (54 USC § 302503; 36 CFR § 61.6; California CLG requirements)
Participate in National Register nominations and reviews as a Certified Local Government (National Historic Preservation Act; 36 CFR Parts 60 and 61)
Support Section 106 review and consultation for federally funded, permitted, or assisted City projects (54 USC § 306108; 36 CFR Part 800)
Review City projects affecting historic resources (Sacramento City Code § 17.604.420)
Administer the City's Mills Act program and existing Historic Property Contracts (Gov. Code §§ 50280–50290; Sacramento City Code/program requirements; individual contracts)
Administer historic preservation grants and associated federal/state compliance requirements (applicable grant agreements; federal/state grant requirements, including 2 CFR Part 200 where applicable)
Implement the historic and cultural resource policies of the Sacramento 2040 General Plan (Sacramento 2040 General Plan, Historic & Cultural Resources Element)
Provide historic preservation technical assistance to City departments, applicants, property owners, and the public, including advice on rehabilitation, preservation standards, incentives, and mitigation (Sacramento City Code §§ 17.100.040(D), 17.604.100)
Monitor implementation of historic-resource mitigation measures and conditions of approval (CEQA; Sacramento City Code § 17.100.040(D))

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Reduction in level of service would result from a reduction in FTEs associated with this work. A reduced level of service would negatively impact: 1) the speed at which staff are able to process development applications, resulting in impacts to economic development within the city and reduced revenue; 2) reduce response times for customers needing information from the public counter; 3) impact the ability of city staff to effectively implement the General Plan, Housing Element, and assure compliance with environmental regulations, as noted above.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Permit Streamlining Act requires review and action on submitted development applications within prescribed timelines. AB 130 (2025) requires housing projects to have a completeness determination within 30 days and a consistency review to identify where the project does not meet objective standards within 30/60 days after the application is complete. The California Environmental Quality Act (CEQA) establishes deadlines for project review for private and City projects, as well as enforcement of mitigation measures. The City of Los Angeles has one planner for every 8,600 inhabitants. The City of Sacramento has one planner per 10,000. Online discussion forums (i.e., Cyburbia – Urban Planning Community) have cited 1.0 planner per 5,000 to 10,000 is typical for a large city.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	Not applicable.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

A consultant contract is currently being used to handle seasonal or economical spikes in workload. The entitlements that are processed by the consultant are generally simple site plan and design review applications or a small subdivision map. City staff reviews and confirms the work of the consultant. Larger, more complicated projects that have significant economic impacts would be difficult for a consultant to handle given the layering of General Plan, zoning, specific plans, design review, and other regulations that have to be considered. There are unique software and noticing requirements for commission and council hearing items that would have to be made available to a consultant. There would be significant, time-consuming training required for those consultants that would still likely not replace the institutional knowledge lost. In short, the quality and speed of entitlement review would be reduced and could have an economic impact to the City by constraining new growth and development.

If additional contracting out was mandated, due to AB339, any outsourcing (labor) contracts must notify/be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the RFP process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in service would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Elimination would result in violation of federal, state, and local laws. Fees are collected to provide service; elimination would result in a loss of departmental revenue. Elimination would result in a negative impact in quality of life and economic development of the city. Processing of nominations is potentially billable.

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

Fees were adjusted with FY27 to reflect increased hourly costs and time necessary to process applications Additionally fees for processing third party appeals were also modestly increased. The processing of nominations to the Historic Register is potentially billable; however, that might discourage nominations.

If General Fund Support is cut what is the impact?

Revenue would be reduced due to increased processing timelines and increased illegal construction without permits. Development revenues are required to cover the expenditures (California Government Code Sections 66000 and 66001) and may not be used to cover non-development expenditures. The Development Stabilization Contingency Reserve provides a safety net to offset negative impacts due to development fluctuations and economic impacts.

POD

POD 210014 Detail Sheet by POD

POD Cost 210014

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	33.58	5,956,946	(38,717)	5,918,229	241,984	11,446	81,200	82,719	-	6,335,578	5,351,495	984,083
2401: Measure U	1.50	313,087	3,035	316,122	5,758	-	0	(120,000)	-	201,880	-	201,880
2016: Development Services	-	-	-	-	-	-	710,000	-	-	710,000	792,000	(82,000)
3213: Citywide Low Income Housing	-	-	-	-	2,000,000	-	-	-	-	2,000,000	2,000,000	0
Total POD:	**35.08**	**6,270,033**	**(35,682)**	**6,234,351**	**2,247,742**	**11,446**	**791,200**	**(37,281)**	**-**	**9,247,458**	**8,143,495**	**1,103,963**

POD 210015 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P183

Department: 21000:Community Development

Group: Group 02

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Economic Development

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POD Function: Operations

POD Name

Long Range Planning

Program Description

1) Ensures that the General Plan, Community Plans, Specific Plans, and the Planning and Development Code (Title 17) are kept up to date and responsive to state mandates and Council direction.
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 and area-specific planning.
4) Satisfies the 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 & Adaptation Plan.
7) Prepares and implements the City's Housing Element, which must be certified every eight years by the State.
8) Addresses the housing crisis through implementing housing streamlining, obtaining housing grant funds, and developing housing policy that facilitates affordable housing development.

Legal Requirement

State Government Code 65350 (Authority for and Scope of General Plans); Resolution 2024-0065 CEQA mitigation requirement of the 2040 General Plan; City Code 2.112 (City Planning); Council Direction per Resolution 2024-0066 adopting the 2040 General Plan (Part 4 Implementation); Resolution 2024-0067 adopting the Climate Action & Adaptation Plan; and Resolution 2021-0367 adopting the 2021-2029 Housing Element.
General Plan: Government Code sections 65300 and 65302 require each city to adopt a comprehensive, long-term general plan containing all mandatory elements. Section 65300.5 requires the General Plan and its elements to be integrated, internally consistent, and compatible.
General Plan implementation and annual reporting: Government Code section 65400(a) requires the planning agency to recommend practical means of implementing the General Plan and submit an annual progress report to the City Council, the Office of Land Use and Climate Innovation, and the Department of Housing and Community Development by April 1 each year.
Zoning consistency: Government Code section 65860 requires the City's zoning ordinances to remain consistent with the General Plan and requires inconsistent zoning to be amended within a reasonable time following a General Plan amendment.
Flood protection. California's 2007 flood-protection legislation—including SB 5, SB 17, AB 5, AB 70, AB 156, and AB 162—established comprehensive flood-planning and land-use requirements. Government Code sections 65302.9, 65865.5, and 65962 impose General Plan, development-agreement, and development-permitting requirements related to urban-level flood protection in the Sacramento–San Joaquin Valley.
Capital improvements and public-property consistency: Government Code sections 65401 and 65402 require planning-agency review of proposed public works, certain property acquisitions and dispositions, street vacations, and public buildings for conformity with the General Plan. Sacramento City Code Chapter 17.912 provides the City's local General Plan consistency-review procedures.
Environmental justice: Government Code section 65302(h) requires cities containing disadvantaged communities to include specified environmental-justice objectives and policies in the General Plan and to review or update them when statutorily triggered.
Housing Element: Government Code sections 65302(c), 65583, 65585, and 65588 require the City to prepare, periodically update, obtain state review of, and implement a Housing Element containing specified analyses, sites, policies, quantified objectives, and scheduled programs.
Housing Element implementation: Government Code section 65585 authorizes HCD to review City actions or failures to act that are inconsistent with the adopted Housing Element, including failure to implement its program commitments.
Local Hazard Mitigation Plan. The federal Disaster Mitigation Act requires local governments to maintain a FEMA-approved hazard mitigation plan as a condition of receiving certain federal disaster and hazard-mitigation assistance. The plan must comply with 42 U.S.C. § 5165 and 44 C.F.R. § 201.6 and generally must be updated and resubmitted for approval every five years. California Government Code §§ 65302(g) and 65302.6 connect local hazard-mitigation planning to the mandatory General Plan Safety Element, including required hazard, climate-adaptation, and resiliency planning.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The level of service could be reduced only by deferring discretionary initiatives and limiting work to minimum statutory requirements. However, the City must retain sufficient professional staff to maintain a legally adequate General Plan and Housing Element; implement required Housing Element programs; maintain zoning consistency; prepare annual reports; perform required General Plan consistency reviews; and comply with State and Federal flood-protection requirements.
Reductions would extend ordinance and plan-update schedules, delay responses to new state mandates, reduce public and interdepartmental support, and increase dependence on consultants. Certain deadlines and statutory responsibilities cannot be deferred without exposing the City to noncompliance, litigation, loss of permitting authority or streamlining benefits, and reduced eligibility for state funding.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Minimum state requirements for the City are to have an adequate General Plan, climate action plan, and certified housing element. Because new legislation constantly alters the City's obligations to maintain an adequate General Plan and Zoning code, 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 State Planning and Zoning laws and policies in Part 4 of the 2040 General Plan. The City of LA has one planner for every 8,600 inhabitants. The City of Sacramento has one planner per 10,000. Online discussion forums (i.e. Cyburbia – Urban Planning Community) have cited 1 planner per 5,000 to 10,000 is typical for a large City.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
66	32,280	8	6-12 Months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Consultants can provide technical studies, environmental analysis, mapping, outreach, financial analysis, and ordinance-drafting support. Core functions cannot be fully contracted out because City staff must exercise institutional judgment, administer adopted policies, coordinate among departments, manage public processes and consultants, advise decision-makers, maintain official records, and ensure that recommendations reflect City policy and legal requirements.

Greater reliance on consultants would increase direct costs and still require City project management, legal coordination, contract administration, quality control, and public accountability. Loss of internal expertise would also reduce the City's ability to respond promptly to legislative changes and emerging compliance issues. The Planning Division would like to reduce reliance on consultants to both save money and improve the quality of work. Recent consultant work has required significant staff resources to correct, resulting in project delays. Additionally, consultant services have been calculated to show no actual savings above. Also, this does not factor in the General Plan Updates Project that offsets the majority of labor costs in Long Range.

Additionally, due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the RFP process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in service would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

POD 210015 Detail Sheet by POD

Elimination of this program would eventually result in an unmaintained, and therefore inadequate General Plan and Zoning code, subjecting the City to legal challenges, and potentially halting development. Interested parties could sue the City to prevent the 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, environmental, and livability issues.

If eliminated the City would cease to be in compliance with CEQA and this could result in a 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 challenges on the adequacy of CEQA analysis and mitigation of greenhouse gas emissions. The 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 most recently increased in FY21 and its cap increased in FY26. Further increases to the fee could fully offset the program cost. Also, the Housing Trust Fund and Housing Impact Fees include an administrative set-aside that offsets costs associated with consultants that help maintain these programs.

If General Fund Support is cut what is the impact?

Increased reliance on the General Plan Maintenance fee, which reduces resources for critical technical studies performed by consultants (finance plans, traffic studies, environmental impact analysis, etc.).

POD Cost 210015

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.58	446,442	(34,888)	411,554	18,695	2,982	90,000	85,328	-	608,559	90,000	518,559
2401: Measure U	13.25	2,464,310	27,600	2,491,910	78,375	13,652	-	(3,667,235)	-	(1,083,298)	-	(1,083,298)
2016: Development Services	-	-	-	-	-	-	2,800,000	-	-	2,800,000	2,800,000	0
Total POD:	**15.83**	**2,910,752**	**(7,288)**	**2,903,464**	**97,070**	**16,634**	**2,890,000**	**(3,581,907)**	**-**	**2,325,261**	**2,890,000**	**(564,739)**

POD 210016 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P185

Department: 21000:Community Development

Group: Group 02

POD Category: Mandated - Ordinance

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Annexation and New Growth

Program Description

Manages the City's Annexation Program and New Growth program, supporting the orderly expansion and development of the City and implementation of City growth policies. Coordinates annexation activity and supports the negotiation of tax exchange agreements with Sacramento County in partnership with the Finance Department. Oversees compliance with the Natomas Basin Habitat Conservation Plan (NBHCP), including mitigation monitoring and applicable development requirements with the 2023 Natomas Basin Habitat Conservation Plan. Reviews and comments on development proposals by surrounding jurisdictions that could impact the city economically and environmentally. Provides technical assistance public outreach, interagency coordination (Finance Department), and customer service related to annexation, new growth and habitat conservation requirements. Supports the Finance Department in negotiating tax exchange agreements with the County.

Legal Requirement

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
2003 Natomas Basin Habitat Conservation and Implementation Agreement Government Code 56375 (a) - Cortese-Knox-Hertzberg law
CEQ

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No. Reduced level of service will impact compliance with the Habitat Conservation Plan and responsiveness to annexation proposals, which are frequent legal challenges, particularly in the Natomas Basin.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Compliance with Cortese-Knox-Hertzberg law governing annexations and implementation of the 2003 Natomas Basin Habitat Conservation Plan.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	Not applicable.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Loss of subject matter expertise and institutional knowledge would impact response to technical and legal challenges. Current staff are building off decades of legal settlements and work in the Natomas Basin.

Due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the RFP process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in service would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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. No annexations or sphere of influence amendments would occur, and it would hamper the 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. This team plays a major role in compliance with the Natomas Basin Habitat Conservation Plan (HCP), for which the city is in part financially responsible, through monitoring development, requiring biological surveys, assessing the HCP fee, adjusting the HCP, and being a liaison to the Natomas Conservancy. Extensive coordination by staff with affected local, regional, and state agencies would be substantially reduced, exposing the city to the effects of unplanned growth. The city is legally obligated to facilitate habitat conservation plan requirements. Failure to do so risks state and federal permits that allow development in the Natomas Basin.

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

Fees were adjusted to account for increased hourly costs for development applications for FY27.

If General Fund Support is cut what is the impact?

Not applicable.

POD Cost 210016

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.00	362,720	(230,413)	132,307	11,250	2,252	-	-	-	145,809	-	145,809
Total POD:	**2.00**	**362,720**	**(230,413)**	**132,307**	**11,250**	**2,252**	-	-	-	**145,809**	-	**145,809**

POD 210023 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P296

Department: 21000:Community Development

Group: Group 01

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Housing & Dangerous Buildings

Program Description

The purpose and intent of the Housing and Dangerous Building Program is to regulate structures, property use, and maintenance standards that are consistent with state law and city ordinances to ensure a strong and effective enforcement plan to protect the health, safety, and welfare of the residents, first responders, and visitors of the city. Buildings or structures that endanger life, limb, health, property, safety, or welfare of the emergency first responders, the general public or their occupants, may be required to be repaired, permitted, maintained, vacated, demolished, or secured.

The provisions of this program shall apply to all substandard or dangerous buildings that are now in existence, or which may hereafter be constructed within the city. This program provides the procedures for abatement and the standards for rehabilitation of such buildings to conform with the minimum standards prescribed by the California Building Codes, Health and Safety Code, housing code, and Sacramento City Code, ad This program provides the procedures for abatement and the standards for rehabilitation of such buildings to conform with the minimum standards prescribed by the California Building Codes, Health and Safety Code, housing code, and Sacramento City Code, and to provide a 24/7 emergency response Staff supports applicable City hearings, associated meetings, civil court hearings, and building permit inspections related to Housing and Dangerous Building violations and building permits to provide a 24/7 emergency response. Staff support applicable City hearings, associated meetings, civil court hearings, and building permit inspections related to Housing and Dangerous Building violations and building permits.

Legal Requirement

CA Building Code 108.3, State Health and Safety Code 19990 (a), 17920, 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), 8.20 (summary abatement of dangerous vehicles). Chapters: 8.100.070 vacant building monitoring; 8.100.1200 vacant blighted property.
Title 15, Buildings and Construction.
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."

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

A reduction that prevents the City from responding to or inspecting substandard or dangerous buildings or providing statutory due process appeal hearings under City Code Chapter 1.28 and CCP §§ 1094.5/1094.6 would violate legal mandates. Reducing service levels would delay dangerous and substandard building complaint responses, allow vacant structures to deteriorate into attractive nuisances, and increase emergency response burdens on Police and Fire and a risk to the community.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Response to request for dangerous buildings, building permit inspections that next business day, emergency after hours call out response time of 45 minutes, housing and building code violation for substandard or maintenance response within 5 business days, and dangerous building complaints response within 1 business day.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
45	0	4.00 - 10.00	6-12 Months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting Housing & Dangerous Buildings enforcement with an outside agency would severely compromise public safety, legal compliance, and General Fund revenue. Under the City Charter and Municipal Code, core regulatory enforcement, emergency building condemnations, and summary abatements are exercised by certified, duly authorized City Building Inspectors. Outside contractors lack city authority, and the legal standing required to issue formal emergency orders, issue inspection warrants, or execute property liens for cost recovery. Due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the Request for Proposal (RFP) process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in enforcement would occur. There would be a significant increase in cost to the city for contract inspectors compared to the current city model.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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, public nuisances, unsafe and dangerous conditions.

It should be noted that Building Inspectors have extensive knowledge and professional certifications in the codes and statutes pertaining to the construction, maintenance, and rehabilitation of commercial, residential, and historical structures, thus ensuring that all buildings within the city are safe to be occupied.

There would be a substantial loss of revenue and property values, neighborhood destabilization, increased crime, housing, 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. Emergency response would be left to the Fire and Police Departments contributing to an additional strain on their resources at a significantly higher cost to the city.

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

As the program currently exists, it generates over $2.75 million in revenue annually, which partially offsets the fiscal impact to the General Fund. In FY26, CDD completed a comprehensive fee study and increased and established various code enforcement fees to improve cost recovery and better align revenues with the cost of providing services. The FY27 revenue budget was not significantly increased, as staff wanted to evaluate code revenues after implementation.

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. Conduct research, if an ordinance can be passed, that fees are for the cost of providing service by the city are not able to be appealed or waived.

If General Fund Support is cut what is the impact?

Cutting General Fund support would force a reduction in inspector staffing, severely delaying response times to emergency first responder action needs, dangerous building complaints and vacant structure violations. This would directly result in a significant loss of program revenue ($2.75M annually), allow blighted, dangerous, and hazardous properties to remain unabated, and shift emergency response burdens onto the Police and Fire Departments. A reduction in funding to the program would also result in abatements not being able to be conducted leaving structures unsecure, dangerous, and an imminent threat to life, and leave residents to live in unsafe, unsanitary and dangerous conditions.

POD

POD 210023 Detail Sheet by POD

POD Cost 210023

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	20.64	3,384,096	(18,777)	3,365,319	830,406	34,170	272,000	0	-	4,501,895	3,150,000	1,351,895
2401: Measure U	0.75	88,087	1,397	89,484	17,420	452	-	(198,545)	-	(91,189)	-	(91,189)
Total POD:	**21.39**	**3,472,183**	**(17,380)**	**3,454,803**	**847,826**	**34,622**	**272,000**	**(198,545)**	**-**	**4,410,706**	**3,150,000**	**1,260,706**

POD 210024 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P297

Department: 21000:Community Development

Group: Group 01

POD Category: Mandated - Ordinance

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

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 Requirement

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.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Yes, the level of service could be modified by extending target response times (e.g., lengthening the 72-hour tagging and towing process), prioritizing immediate traffic/hazard obstructions over cosmetic complaints or expired registration tabs, or transferring enforcement duties to Parking Enforcement or the Police Department. Modifying vehicle abatement would cause rapid accumulation of abandoned vehicles across public streets, increase right-of-way hazards, worsen neighborhood blight, and trigger a massive influx of 311 complaints and police service calls for service.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Response to vehicle complaints within 10 days and respond to hazards within 24 hours. Cases closed within 21 days (in the first 6 months of 2026 12,826 cases were closed) in 2025 nearly 4,000 vehicles were towed and 23,000 cases were resolved.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
90	0	3.00	6-12 Months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out on-street vehicle abatement would severely disrupt public right-of-way management and increase municipal liability. External vendors lack the sworn enforcement authority required to mark, log, notice, and authorize the legal impoundment/towing of private vehicles under California Vehicle Code Section 22669 and City Code Chapter 8.20. Towing vehicles without proper law enforcement or code officer authorization exposes the city to severe fourth amendment and due process litigation. Due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the Request for Proposal (RFP) process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in enforcement would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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).

Complaints of abandoned, wrecked and dismantled vehicles have more than doubled annually over the past five years. The second largest demand for service (second to illegal dumping) is the removal of abandoned vehicles with more than 23,000 complaints filed last year to address over 35,000 vehicles resulting in over 42,000 inspections.

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 and the city continues to expand, adding additional residential units without off street parking.

The responsibility would impact the Parking Division and Police Department (PD) due to increased calls for enforcement. Parking and PD have full authority to administer and operate the Vehicle Abatement Program. PD 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 costs because it costs more to collect from the owner and there are provisions that do not allow certain costs be charged; previously cost recovery was provided by the Sacramento Vehicle Abatement Authority (SAVSA) ballot Measure C, which failed in June 2022 thereby ending this funding source. In many cases, abandoned and wrecked vehicles are worth less than the cost of abatement, so cost recovery is impractical.

A possible funding source could be to 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.) Conduct research to determine if an ordinance can be passed that would disallow appeals of enforcement fees that recover staff costs of enforcement, which would reduce waived fees and increase cost recovery. These fees would be a personal obligation, and a collection and billing service would be required. Other jurisdictions have shared that the cost recover has been limited. Continue to find ways to bring back the Sacramento Vehicle Abatement Authority (SAVSA).

If General Fund Support is cut what is the impact?

There are currently no revenue expectations for this program. The program is budgeted and spends over $1,030,000.00 annually to destroy large recreational vehicles and boats that are abandoned on city streets. This budget and expenditure support both Code Enforcement and the Police Department.

POD Cost 210024

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.25	226,073	(5,473)	220,600	7,076	1,713	-	0	-	229,389	-	229,389
2401: Measure U	12.50	1,386,765	23,285	1,410,050	966,476	7,538	-	(992,735)	-	1,391,329	-	1,391,329
Total POD:	**13.75**	**1,612,838**	**17,812**	**1,630,650**	**973,552**	**9,251**	-	**(992,735)**	-	**1,620,718**	-	**1,620,718**

POD 210027 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P300

Department: 21000:Community Development

Group: Group 03

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Economic Development

-

POD Function: Operations

POD Name

Construction-Building Inspections

Program Description

Regulates and inspects construction and development to ensure compliance with the adopted California Building Codes and local ordinances for the protection, health, and safety of the public. Provides code interpretations, technical guidance, and problem-solving assistance to City staff, applicants, design professionals, contractors, and the public to facilitate compliant projects and an efficient, consistent, and customer-focused permitting process.

Legal Requirement

California Health and Safety Code;
California Building standards and code CBC 110.1 CRC R109;
City of Sacramento, Titles 15 and 18

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Certain service methods could be modified; however, the current level of required inspection service cannot be meaningfully reduced without affecting the City's ability to provide timely inspections. The section currently has several vacancies that are actively being filled, and further reductions would increase inspection wait times by several days. These delays would affect housing units under construction and commercial development, potentially interrupting construction schedules, delaying occupancy, increasing project costs, and creating financial impacts for developers and the City.
Virtual inspections are an important component of the current service model and are expected to become state-mandated in 2028 for qualifying HVAC, solar, electric vehicle charger, and water-heater replacements. The program currently assigns two inspectors each day to conduct virtual inspections, which account for approximately 20% of the section's inspection workload. This service allows customers to select an appointment date and time, including same-day appointments when available, while freeing field inspectors to focus on larger and more complex projects. Reducing this service would decrease operational efficiency, increase field-inspection demand and wait times, and limit the section's ability to prepare for future state requirements.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Building inspection services are organized into three geographic areas—North, South, and Central City—with approximately seven to eight inspectors assigned to each area. Inspection requests may be submitted online or by telephone 24 hours a day, with requests received before 6:00 p.m. scheduled for the following workday. The section currently completes approximately 98% of inspections within its established service commitment. Additionally, the VuSpex (virtual inspection) program uses two rotating inspectors to provide up to 50 daily appointments for qualifying residential projects, preserving field capacity for larger and more complex construction. Service is measured by days to inspection, the percentage completed within the established timeframe, and virtual appointment availability.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
10	0	0	Six to 12 months.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out inspections would likely reduce customer support, service consistency, coordination, and institutional knowledge. Although consultants can provide valuable supplemental capacity or specialized expertise, they may not have the same familiarity with City priorities, local amendments, established code interpretations, policies, or procedures. Customers could experience additional points of contact and greater difficulty resolving complex or interdepartmental issues. The City would also need to retain sufficient technical staff to oversee consultant performance, provide quality control, resolve disputes, and ensure consistent application of City standards. For these reasons, consultants are most effective as supplemental resources for workload surges or specialized reviews rather than as a replacement for City inspection staff.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If the City did not provide building inspection services, it would fail to meet its responsibility under the California Health and Safety Code and California Building Standards Code to enforce applicable building standards within its jurisdiction. Without inspections, the City could not verify that construction complies with approved plans, permit conditions, and applicable codes before work is concealed or buildings are occupied. Construction activity would be halted or significantly delayed, permits could not be properly finalized, and buildings could not be approved for occupancy, creating substantial impacts to housing and economic development and increasing risks to public health and safety.
No other existing City entity is positioned to assume this service because building inspections require specialized code knowledge, technical certifications, field experience, and authority to enforce City requirements. Qualified consultants could perform portions of the inspection workload; however, the City would remain responsible for building code enforcement and would still need qualified internal staff to oversee the work, ensure consistency, resolve disputes, provide authoritative code interpretations, and issue final approvals.

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

Yes. In FY26, CDD completed a comprehensive fee study and increased and established various Building fees to improve cost recovery and better align revenues with the cost of providing services. The FY27 revenue budget was not increased because Building revenues had been below prior-year budget projections. CDD will monitor actual revenue collections following implementation of the new fees and evaluate approximately three to six months of FY27 data to determine whether a revenue increase is supportable as part of FY28 budget development.

If General Fund Support is cut what is the impact?

The Building Division expenditures are fully offset by revenues. Development revenues are required to cover the expenditures (California Government Code Sections 66000 and 66001) and may not be used to cover non-development expenditures. The Development Stabilization Contingency Reserve provides a safety net to offset negative impacts due to development fluctuations and economic impacts.

POD Cost 210027

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	35.34	5,806,679	58,082	5,864,761	669,862	12,215	186,000	170,657	-	6,903,495	11,549,472	(4,645,977)
2016: Development Services	-	-	-	-	-	-	710,000	233,872	-	943,872	1,145,872	(202,000)
3213: Citywide Low Income Housing	-	-	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000	0
Total POD:	**35.34**	**5,806,679**	**58,082**	**5,864,761**	**1,669,862**	**12,215**	**896,000**	**404,529**	-	**8,847,367**	**13,695,344**	**(4,847,977)**

POD 210028 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P301

Department: 21000:Community Development

Group: Group 03

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Construction-Plan Review

Program Description

Reviews residential, commercial, and industrial construction plans and supporting documents for compliance with applicable federal, state, and local codes, laws, and ordinances to protect public health, safety, and welfare. This technical review determines code compliance and supports the City's issuance of building permits.
Provides technical leadership in the development and implementation of City ordinances, policies, procedures, standardized forms, and code-compliance standards affecting building design and permitting. Serves as a technical liaison to City departments, outside agencies, and development partners to promote consistent building code application and support the lawful and coordinated implementation of regulatory and operational initiatives.
Provides authoritative code interpretations, technical guidance, and problem-solving assistance for City staff, applicants, design professionals, contractors, and the public. These services facilitate compliant projects and support an accurate, consistent, timely, and customer-focused permitting process.

Legal Requirement

California Health and Safety Code; California Building Standards; Codes City Building Code, Titles 15 and 18

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Yes, to a limited extent. The level of service could be modified while continuing to meet minimum legal requirements; however, the City must continue reviewing permit applications for compliance with applicable building codes and cannot reduce the scope or technical quality of reviews necessary to protect public health and safety. The City must also comply with statutory processing requirements, including applicable review timelines for qualifying residential and commercial projects.
Potential service-level reductions could include extending standard review cycle times where legally permissible, reducing pre-submittal assistance and applicant meetings, prioritizing projects subject to statutory deadlines, limiting customer-support and technical-assistance activities, and decreasing staff participation in process improvements, policy development, and interdepartmental initiatives. These changes would preserve the required code-compliance review while reducing the level of support provided around that core function.
The changes would likely increase permit-processing times and project costs, create larger backlogs, delay housing and economic-development projects, and reduce the City's ability to resolve complex issues proactively. Significant reductions could also increase reliance on outside consultants, reduce consistency and institutional knowledge, and make it more difficult to meet statutory deadlines during periods of high permit activity. Accordingly, staffing must remain sufficient to perform complete, accurate, and timely code-compliance reviews and satisfy all applicable legal requirements.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

See legal requirements listed above.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
10	0	0	Six to 12 months.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out plan review would likely reduce customer support, service consistency, coordination, and institutional knowledge. Although consultants can provide valuable supplemental capacity or specialized expertise, they may not have the same familiarity with City priorities, local amendments, established code interpretations, policies, or procedures. Customers could experience additional points of contact and greater difficulty resolving complex or interdepartmental issues.
The City would also need to retain sufficient technical staff to assign and monitor consultant work, provide quality control, resolve disputes, issue authoritative code interpretations, and approve permits. Consultants are therefore most effective as supplemental resources for workload surges or specialized reviews rather than as a replacement for City plan review staff.
Due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the RFP process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in service would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If the City did not provide plan review services, it would fail to meet its responsibility under the California Health and Safety Code and California Building Standards Code to enforce applicable building standards within its jurisdiction. Without this function, the City could not adequately determine code compliance or issue building permits, resulting in halted or significantly delayed construction, housing, and economic-development activity and increased risk to public health and safety.
No other existing City entity is positioned to assume the service because plan review requires specialized code expertise, professional qualifications, and technical certifications. The City could use qualified consultants to perform portions of the technical review; however, it would remain responsible for building code enforcement and would still need qualified internal staff to oversee the work, ensure consistency, provide authoritative interpretations, and approve permits.

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

Yes. In FY26, CDD completed a comprehensive fee study and increased and established various Building fees to improve cost recovery and better align revenues with the cost of providing services. The FY27 revenue budget was not increased because Building revenues had been below prior-year budget projections. CDD will monitor actual revenue collections following implementation of the new fees and evaluate approximately three to six months of FY27 data to determine whether a revenue increase is supportable as part of FY28 budget development.

If General Fund Support is cut what is the impact?

The Building Division expenditures are fully offset by revenues. Development revenues are required to cover the expenditures (California Government Code Sections 66000 and 66001) and may not be used to cover non-development expenditures. The Development Stabilization Contingency Reserve provides a safety net to offset negative impacts due to development fluctuations and economic impacts.

POD Cost 210028

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	15.92	2,805,432	40,655	2,846,087	1,788,546	10,089	-	0	-	4,644,722	6,188,677	(1,543,955)
Total POD:	**15.92**	**2,805,432**	**40,655**	**2,846,087**	**1,788,546**	**10,089**	**-**	**0**	**-**	**4,644,722**	**6,188,677**	**(1,543,955)**

POD 210029 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P302

Department: 21000:Community Development

Group: Group 03

POD Category: Mandated - Federal or State Law

Council Priority: -

POD Function: Operations

POD Name

Counter Operations for Building Permits and Plan Review

Program Description

Counter Operations serves as the City's central intake and processing hub for development-related applications and permits. Staff provide general and project-specific customer service throughout the application, submittal, fee-payment, and permit-issuance process. Using Accela, staff process and route development documents, coordinate required approvals, maintain permit records, administer fee programs, and issue permits.
The program functions like a support department by collecting, processing, and distributing development fees to help streamline the City processes on behalf of the Building Division and other City departments, including Utilities, Public Works, Finance (including Special Districts), Fire, and Youth, Parks, and Community Enrichment. Staff also collects fees for outside agencies, including Regional Sanitation, SAFCA, SHRA, the State Department of Conservation, the Sacramento Transportation Authority, and the California Building Standards Commission.

Legal Requirement

California Health and Safety Code; California Building Standards; Codes City Building Code, Titles 15 and 18

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The program's core permit intake, application processing, fee administration, recordkeeping, and permit-issuance functions are necessary for the City to administer and enforce applicable building regulations. Applications and services are generally processed on a first-in, first-out basis to promote consistent and equitable service.
The level of service could be modified only to a limited extent. Staffing reductions would increase processing times, delay permit issuance and construction activity, and create backlogs affecting residential and commercial development. Delays involving emergency repairs, utility restoration, accessibility improvements, or other time-sensitive work could also create potential public health and life-safety concerns. Sufficient staffing must therefore be maintained to process applications accurately, collect and distribute required fees, and issue permits within applicable legal requirements.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

See legal requirements listed above.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
10	0	0	Six to 12 months.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out Counter Operations would significantly affect customer support because staff serve as the primary point of contact for permit applications, submittals, payments, and issuance. Contractors may have less familiarity with City requirements, Accela workflows, fee programs, and departmental procedures, resulting in less consistent information, longer processing times, and greater difficulty resolving complex issues. Public counter hours and access to in-person assistance would also likely be reduced.
The City would still need qualified internal staff to oversee contractors, control system access, safeguard financial transactions, reconcile and distribute fees, resolve disputes, and ensure compliance. Although limited administrative tasks could be contracted as supplemental support, replacing City staff would reduce accountability, consistency, institutional knowledge, and customer service. Due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the Request for Proposals (RFP) process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in service would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Elimination of this program would result in violation of state laws, negative impacts to revenue stream, and to the life/safety protections and quality of life for the community.

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

Yes. In FY26, CDD completed a comprehensive fee study and increased and established various Building fees to improve cost recovery and better align revenues with the cost of providing services. The FY27 revenue budget was not increased because Building revenues had been below prior-year budget projections. CDD will monitor actual revenue collections following implementation of the new fees and evaluate approximately three to six months of FY27 data to determine whether a revenue increase is supportable as part of FY28 budget development.

If General Fund Support is cut what is the impact?

The Building Division expenditures are fully offset by revenues. Development revenues are required to cover the expenditures (California Government Code Sections 66000 and 66001) and may not be used to cover non-development expenditures. The Development Stabilization Contingency Reserve provides a safety net to offset negative impacts due to development fluctuations and economic impacts.

POD Cost 210029

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	29.71	4,367,332	61,513	4,428,845	172,688	9,762	-	(7,819)	-	4,603,476	432,048	4,171,428
Total POD:	**29.71**	**4,367,332**	**61,513**	**4,428,845**	**172,688**	**9,762**	-	**(7,819)**	-	**4,603,476**	**432,048**	**4,171,428**

POD 210034 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P336

Department: 21000:Community Development

Group: Group 04

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Animal Care and Sheltering

Program Description

Provides the general care, cleaning, feeding, behavior assessments, vaccinating, microchipping monitoring, 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, and prepares specimens for testing.

Legal Requirement

California Food & Agriculture Codes
§ 31753 – Adoption/release of non dog/non cat animals
§ 597.2 (equine adoption/sale requirements)

Dogs:
§ 30503 – Requirements for spay/neuter of dogs for adoption
§ 30503.5 – Bite Disclosure prior to adoption, canine
§ 30503 – Dog Adoption Fee waived for Veterans
§ 31108 – Prior to adoption: Stray dog holding periods, redemption, rescue release
§ 31108.3 – Microchip requirements for dogs (includes adoption)

Cats:
§ 31751.3 - Requirements for spay/neuter of cats
§ 31751.4/31764.5 - Cat Adoption Fee waived for Veterans
§ 31752 – Holding periods for cats
§ 31752.1 – Microchip requirements for cats (includes adoption)
§ 31752.5 – Additional cat related adoption/holding rules (ferals)
§ 31754 – Fees relating to redemption/adoption of cats
§ 32003 – Record Keeping Requirements

California Penal Code 597e, California Civil Code 1813, 1814, 1815, 1816. City Code 9.44.250

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, the level of service cannot be reduced or modified without risking noncompliance with California law. The operational functions this POD provides are integral to the shelter's legal duties to provide humane care, necessary veterinary care, disease prevention, recordkeeping, and lawful animal custody. Reducing these services could result in animals not receiving legally required care and could expose the City to liability and regulatory consequences.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The current level of service includes vaccinations, behavioral assessment, animal identification, adoptions, redemptions, and animal disposition, while providing the ongoing care necessary for animals housed at the shelter in accordance with Sacramento City Code Section 9.44.250.

Service demand is also measured by animal census, daily intake and outcomes, and length of stay. Each animal requires ongoing care for the entire time it remains in the shelter, regardless of whether the animal is awaiting adoption, redemption, transfer, treatment, or other disposition. As animal census and length of stay increases, the cumulative staffing and care requirements increase accordingly. Maintaining adequate coverage is therefore necessary to ensure required care is provided consistently and without interruption.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	Not Applicable

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out sheltering services could negatively impact the current level of service by reducing the City's direct control over animal care standards, staffing coverage, capacity, and coordination of shelter operations. Animal Care and Sheltering require continuous daily care for animals in City custody, including feeding, cleaning, vaccinations, behavioral assessments, identification, adoptions, redemptions, and disposition. Contracting these services could also impact coordination with Field Services and Veterinary Services and may affect the timeliness of animal intake, care, reunification, and other outcomes. Any contracted service would need to maintain sufficient capacity and service levels to meet the City's legal requirements and animal care responsibilities.

Additionally, due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the Request for Proposal (RFP) process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in service would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If no public shelter were operated by or on behalf of the city, there would be no place to care for lost and stray animals, and no place to impound dangerous animals.

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

Shelter fees were increased in FY26. However, shelter fees are regularly waived or reduced to decrease the length of stay of owned or shelter animals so that veterinary care is no longer needed to be provided by the shelter.

If General Fund Support is cut what is the impact?

Fewer employees would be available to care for shelter animals, which would increase expenditures on basic and veterinary care for animals housed in the shelter.

POD

POD 210034 Detail Sheet by POD

POD Cost 210034

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	2.08	412,534	(87,287)	325,247	35,248	7,123	0	349,742	-	717,360	349,742	367,618
2401: Measure U	22.75	2,462,208	10,681	2,472,889	236,937	2,315	0	(349,742)	-	2,362,399	-	2,362,399
Total POD:	**24.83**	**2,874,742**	**(76,606)**	**2,798,136**	**272,185**	**9,438**	**0**	**0**	**-**	**3,079,759**	**349,742**	**2,730,017**

POD 210035 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P337

Department: 21000:Community Development

Group: Group 04

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Animal Care Field Services

Program Description

Enforces state law and City ordinances regarding animal control and rabies prevention.

Legal Requirement

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

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Field Services must maintain sufficient staffing and service levels to respond to required and mandated animal control functions. While some services could potentially be reduced or modified, doing so would directly impact the community and the team's ability to meet its legal obligations.

Reductions would likely require eliminating or significantly limiting non-mandated but essential community services, such as wildlife response and deceased animal removal. This would increase public health and safety concerns and likely generate additional service requests and complaints. More importantly, reduced staffing would create a backlog and delay responses to mandated services, including animal bites, quarantines, dangerous or aggressive animal complaints, and enforcement of other City ordinances.

Field Services must prioritize legally required calls, any reduction in service levels would shift limited resources toward mandated activities while reducing the City's ability to provide other animal control services expected by the community. Continued reductions could ultimately affect response times, timely investigations, ordinance enforcement, and overall public and animal safety.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Field Services operates on a priority-based response model rather than assigning a specific number of officers per area or neighborhood. Calls for service are prioritized based on urgency, public safety, animal welfare, and legal or mandated response requirements. In 2025, staff responded to 1,133 bite reports, 3,635 field animals impounded, 3,310 welfare checks, and 1,944 unhoused-related calls not related to the HOAP program.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0.00	Not Applicable

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out Field Services would impact the current level of service by reducing the City's direct control over staffing levels, call prioritization, response times, and coordination with Shelter and Veterinary Services. Field Services responds to both legally required and community animal control needs, including animal bites, quarantines, dangerous or aggressive animals, ordinance enforcement, and other public and animal safety concerns. A contracted service model could result in changes to service availability, response priorities, geographic coverage, and response times depending on the scope and capacity of the contractor. Any contracted service would still need to maintain sufficient staffing, availability, and expertise to meet applicable legal requirements and provide timely response to mandated animal control functions.

Additionally, due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the Request for Proposal (RFP) process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in service would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

There would either be no response to reports of dangerous animals, dog bites, humane welfare complaints and sick and injured animals, all of which the city is required to respond to, or a severely delayed response if these duties fell to the Police or another department.

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

Potentially. Fees increased in FY27, and revenue has also increased through improved enforcement of existing ordinances and compliance requirements. However, fees and citations associated with enforcement can disproportionately impact underserved community members and discourage voluntary compliance. For this reason, Field Services prioritizes education, outreach, and warnings to provide animal owners with an opportunity to achieve compliance before a citation is issued.

When an animal owner remains non-compliant after education and appropriate warnings have been provided, citations may be issued in accordance with existing City ordinances. This approach supports increased compliance and responsible pet ownership while generating revenue through consistent enforcement of requirements already in place, rather than relying solely on increased fees or additional penalties.

If General Fund Support is cut what is the impact?

A reduction in General Fund support would directly impact Field Services' ability to maintain its current priority-based response model and provide both mandated and community-based services. With fewer resources, Field Services would need to prioritize legally required and public safety-related calls, including animal bites, quarantines, dangerous or aggressive animals, and enforcement of City ordinances. While revenue has increased through FY26 fee adjustments and enforcement of existing ordinances, citation revenue is not an adequate replacement for General Fund support. Enforcement-related fees can disproportionately affect underserved community members, which is why Field Services prioritizes education and warnings before issuing citations. Increasing enforcement solely to offset General Fund reductions could conflict with this compliance-focused approach and negatively impact the communities we serve.

POD Cost 210035

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.50	235,222	(33,866)	201,356	13,662	2,760	-	0	-	217,778	-	217,778
2401: Measure U	11.00	1,355,897	13,646	1,369,543	222,062	808	184,000	-	-	1,776,413	-	1,776,413

POD

POD 210035 Detail Sheet by POD

POD Cost 210035

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
Total POD:	12.50	1,591,119	(20,220)	1,570,899	235,724	3,568	184,000	0	-	1,994,191	-	1,994,191

POD 210037 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P453

Department: 21000:Community Development

Group: Group 04

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Veterinarian Services

Program Description

Animal Care Services is licensed as a California Veterinary Premise facility. California law imposes mandatory obligations on animal shelters to provide necessary and prompt veterinary care. Veterinarians are required to provide veterinary care and vaccinations during animals' "stray hold" period and to owned animals due to public safety (rabies). The Veterinarian Services section also performs spay/neuter surgeries on 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 cruelty cases in support of District Attorney needs for case prosecution. Registered Veterinarian Technician (RVT) staffing is necessary to assist the veterinarian in their ability to expand care. RVTs are allowed to perform routine health care services on impounded shelter animals pursuant to veterinary orders, including before the veterinarian has examined the animal.

Legal Requirement

California Food & Agriculture Code 30503, California Penal Code 597f; Hayden Act (SB 1785).
California Civil Code 1834, CCR, Title 16 2034, 2035, 2036, 2036.5, 2069, BPC 4825.
Sacramento Civil Code 9.44.250.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No, services cannot be reduced due to the high level of intake and services required by the city population. Reducing or eliminating positions in veterinary services would have negative consequences. These consequences include euthanasia of adoptable dogs, higher morbidity and mortality for treatable diseases and injuries. Support staff at the shelter would not be able to vaccinate for rabies without protocols set forth by veterinarians as required by law. Reducing these services could result in animals not receiving legally required care and could expose the City to liability and regulatory consequences. Animal Care already use supplemental funds to cover minimal requirements from nonprofit organizations such as Friends of Front Street Shelter. There is a need to further expand our vet services to meet the minimal mandated services. Per the American Society for the Prevention of Cruelty to Animals (ASPCA), the City should have 4.0 Veterinarians, 8.0 Registered Veterinarian Technicians, and 8.0 Veterinarian Assistant FTEs.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Rabies vaccines given: 10,979
Surgeries performed: 2,288 in-house surgeries (not contracted out)
Medical Exams performed:6,830 in-house medical exams performed (not contracted out)
Vaccine and Microchip Clinics: 12 clinics (4,572 animals seen)
Medical cruelty case victim exams: 111

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
25	0	3.0	Two or more years.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out Veterinary Services would result in reduced on-site veterinary coverage, delays in medical assessment and treatment, and less continuity of care for animals housed at the shelter. Reliance on outside providers would also impact the timeliness of vaccinations, spay/neuter and required sterilization procedures, treatment of sick and injured animals, and medical examinations and documentation needed for cruelty investigations. Given the size and volume of the shelter's animal population, reliable on-site veterinarian and RVT coverage is critical to ensuring animals receive timely and appropriate medical care. Insufficient or delayed access to veterinary care could create animal welfare concerns and increase the City's risk of failing to meet required standards of care for animals in its custody. Reduced on-site capacity could increase animal length of stay and associated sheltering costs and could affect coordination between Veterinary Services, Shelter Operations, and Field Services. Any contracted service model would need to provide sufficient veterinary capacity and timely access to care to meet the City's legal requirements for animals in the City's custody.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If the veterinary services program were removed there would be no replacement entity for the city to rely on. Outside veterinary care would be insufficient to meet the demands of service that the city of Sacramento is in need of. Private practice veterinarians in the region are not staffed or prepared to increase care for the general public. Fees for services at these facilities are often too high for the average consumer and therefore vital procedures such as vaccination and spay/neuter would not be accessible for many animals.

For the past two years, the City has entered into an agreement with the nonprofit Friends of Front Street Shelter, to provide contract veterinarians (PRC002049_6_4). Due to the current lack of veterinarians in the workforce, it's more expensive to bring in contract veterinarians. If this program is no longer funded, the backlog of spay and neuter of shelter animals would increase. Per State law, Animals cannot be adopted and permanently leave the shelter until they have been spayed and neutered. In addition, disease transmission in the shelter would increase due to not being able to provide veterinary care. Veterinary care or spay/neuter services would no longer be provided to animals arriving at the shelter. With decreased service levels and community benefit there would also likely be decreased financial support from the community through private donations and grants.

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

No, any revenue generated from Veterinary Services is allocated to the Animal Care and Sheltering POD.

If General Fund Support is cut what is the impact?

A reduction in General Fund support would reduce veterinary staffing and/or available medical resources, limiting the level and timeliness of care provided to animals in City custody. Required veterinary services would need to be prioritized, potentially resulting in delays or reductions in non-mandated medical services. Reduced veterinary capacity could increase animal length of stay, delay animals from becoming available for adoption or transfer, increase shelter population and daily care costs, and reduce the City's ability to treat sick and injured animals. Staffing reductions would also impact timely medical examinations and documentation for cruelty investigations and coordination with Field Services. The City would still need to maintain sufficient veterinary services to meet applicable legal requirements for animals in its custody.

POD Cost 210037

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.09	157,631	(36,914)	120,717	14,892	3,009	-	-	-	138,618	-	138,618

POD

POD 210037 Detail Sheet by POD

POD Cost 210037

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	7.75	1,124,024	-	1,124,024	1,734,165	738	-	-	-	2,858,927	-	2,858,927
Total POD:	**8.84**	**1,281,655**	**(36,914)**	**1,244,741**	**1,749,057**	**3,747**	-	-	-	**2,997,545**	-	**2,997,545**

POD 210040 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P564

Department: 21000:Community Development

Group: Group 01

POD Category: Mandated - Ordinance

Council Priority: Council Priority - Public Safety

POD Function: Operations

POD Name

Weed Abatement of Vacant Private Property Lots

Program Description

The program responds to complaints and proactively addresses blighted and unsafe conditions on vacant, undeveloped lots, with a particular focus on mitigating fire hazards created by overgrown, dry vegetation and accumulated weeds, rubbish, illegal dumping, and camping. With more than 4,200 privately owned vacant lots, the program conducts outreach and education to property owners regarding weed abatement requirements and enforces City Code Chapter 8.28, Weed and Rubbish Abatement, and California Government Code Sections 39501 and 39502. The program is necessary to identify and abate fire risks and other hazardous conditions when property owners are unable or unwilling to comply. When voluntary compliance is not achieved, the City coordinates or performs abatement and pursues cost recovery, including the associated appeal processes.

The program works in collaboration with the Vacant Lot Registration Program to ensure owners of the more than 4,200 privately owned vacant lots provide current contact information to the city. This improves the City's ability to notify property owners of abatement requirements, increase voluntary compliance, and expedite the identification and mitigation of fire hazards and other unsafe conditions.

Legal Requirement

Sacramento City Code, 8.04 Nuisance Code; Chapter 8.28 Weed and Rubbish Abatement; and Chapter 8.136 Registration of Vacant Lots. California Government Code, 39501 & 39502 Dirt, Rubbish, and Weed Abatement.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Yes, the level of service could be modified by shortening the pre-fire season inspection window, restricting proactive inspections to high-risk fire zones, or shifting from proactive monitoring to a purely complaint-driven response model. However, reducing proactive inspections on the 4,200 registered vacant lots before the dry summer season directly increases the frequency and intensity of grass, brush, and wildland fires. Delayed abatement forces the Fire Department to respond to preventable vegetation fires that often threaten structures and critical infrastructure, shifting a proactive code compliance function onto emergency response units at significantly higher taxpayer cost. The weed abatement program was a previous function of the fire department, and the duties were transferred to Code Enforcement to significantly lower the cost to the city.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

For vacant lot inspections only nuisance vacant lots and complaints receive periodic inspections. In 2018 when the vacant lot registration program started if was determined that in the future staffing would be added to enforce against nuisance lots. For weed abatement the season starts annually in February with notice to the property owner to remind them of the upcoming fire season and requirement to have the vegetation and fire loads removed by May. Service is measured by having all properties and inspected and abatements conducted by July 1st annually.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
90	0	4.00 - 6.00 FTE	6-12 Months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

While physical weed clearing and tractor mowing are already contracted out to private vendors following non-compliance, core enforcement functions inspecting parcels, issuing statutory abatement notices, administering due process appeals, and placing tax-roll lines cannot be contracted out. External vendors lack the statutory authority required under California Government Code § 39502 and City Code Chapter 8.28 to declare public nuisances or levy special tax assessments. Due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the Request for Proposal (RFP) process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in enforcement would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Without the program, there would be an increased risk to public safety from grass and vegetation fires on vacant lots, including the potential for larger fires to spread to nearby structures and increase the risk of structure fires. The Fire Department could also experience an increased workload and response demand due to additional fire incidents.

Vacant lots would also be more likely to develop hazardous and unsanitary conditions, including accumulations of overgrown weeds and vegetation, combustible materials, and rat harborage and other conditions that create health and safety hazards. The city would also experience a reduction in revenue associated with penalties and cost recovery for violations.

The enforcement responsibilities would ultimately revert to the Fire Department under the Fire Code, requiring Fire Department resources to address these conditions at a significantly higher cost to the City. This would shift a code compliance and prevention function to emergency response resources, reducing the City's ability to proactively identify and abate fire hazards before they result in an emergency. There would be no encouragement to property owner to develop vacant lots.

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

Increasing revenues is possible if penalties are upheld and staff have a standalone unit that is dedicated to applying and coordinating the 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 Conduct research, if an ordinance can be passed, show that fees are for the cost of providing service by the City and therefore not able to be appealed or waived. If staffing were increased to conduct proactive monthly monitoring of vacant and nuisance lots, penalties would offset costs and complaints would be significantly reduced.

If General Fund Support is cut what is the impact?

Neighborhood Code Enforcement staff currently absorbs annual vacant lot inspections in the general neighborhood Code enforcement budget Cutting General Fund support would eliminate pre-season fire safety inspections, leading to unaddressed dry vegetation, increased grass fires, higher SFD emergency deployments, loss of property and critical infrastructure and a substantial loss in administrative penalty and cost-recovery revenues. A loss of funding to hire contractors would result in fire hazards not being abated and would result in a substantial increase in fires.

POD Cost 210040

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	0.25	41,390	(8,466)	32,924	3,416	690	-	0	-	37,030	300,000	(262,970)
2401: Measure U	1.50	205,068	2,794	207,862	299,119	905	-	(249,240)	-	258,646	-	258,646

POD

POD 210040 Detail Sheet by POD

POD Cost 210040

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
Total POD:	1.75	246,458	(5,672)	240,786	302,535	1,595	-	(249,240)	-	295,676	300,000	(4,324)

POD 210043 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P817

Department: 21000:Community Development

Group: Group 04

POD Category: Mandated - Federal or State Law

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

Animal Care Offsite Adoption Events, Community Engagement, and Volunteer Management

Program Description

This program promotes and staffs off site adoption events while providing community education and engagement focused on lifesaving, adoption, fostering, and volunteering. In addition, the program ensures that residents are informed about the shelter's ongoing efforts, operational needs, and impact within the community. This includes fundraising over $1M annually in grants, monetary donations, and in-kind contributions that help bridge critical funding caps and sustain core animal operations (a portion of these funds are held by Friends of Front Street Shelter). Over the past 10 years, our division has received $1,262,500 in grants from Petco and PetSmart that typically require a certain number of offsite adoptions in Petco and PetSmart stores. Petco staff have told us that they prioritize grant funding for shelters that have high numbers of in-store adoptions.

Legal Requirement

Hayden Act (SB 1785); Animal Rescue Act of 1998.
§ 31753 – Adoption/release of non dog/non cat animals
§ 597.2 (equine adoption/sale requirements)

Dogs:
§ 30503 – Requirements for spay/neuter of dogs for adoption
§ 30503.5 – Bite Disclosure prior to adoption, canine
§ 30503 – Dog Adoption Fee waived for Veterans
§ 31108 – Prior to adoption: Stray dog holding periods, redemption, rescue release
§ 31108.3 – Microchip requirements for dogs (includes adoption)

Cats:
§ 31751.3 - Requirements for spay/neuter of cats
§ 31751.4/31764.5 - Cat Adoption Fee waived for Veterans
§ 31752 – Holding periods for cats
§ 31752.1 – Microchip requirements for cats (includes adoption)
§ 31752.5 – Additional cat related adoption/holding rules (ferals)
§ 31754 – Fees relating to redemption/adoption of cats
§ 32003 – Record Keeping Requirements

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

The level of service cannot be reduced without jeopardizing the shelter's ability to meet its legally mandated obligations. Current capacity is already below what is required to consistently achieve minimum statutory compliance, and any further reduction would create significant operational and legal risk. To sustain essential functions, it is imperative that we continue expanding the volunteer community, which provides critical support across core shelter operations. The 800 volunteers registered with the Front Street Animal Shelter are critical to maintaining the current service levels. If this program was eliminated or reduced, we would lose the volunteers that allow the existing service levels to be met.

Community engagement is equally vital; without it, the shelter would lose key sources of financial and in kind contributions, as well as the adoption support necessary to maintain humane outcomes. A decline in volunteer participation or community involvement would directly compromise our ability to meet minimum legal requirements and uphold the standards of care mandated under state law.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Numbers of animals adopted offsite annually: A average of 1,041 animals over the last 3 years
Offsite locations we are using for adoptions: Five locations, containing 18 cat kennels and five large community rooms
Donations collected: Donations made directly to the shelter ~$399k, Donations to Friends of Front Street Shetler ~ $869k, and Donations through Adopets ~ $48k – Total $1.257 million
Volunteers Managed: About 800
Total volunteer hours: Over 80,000 hours annually

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0.0	Not Applicable

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Not applicable, unable to contract our services out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

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?

Yes, with continued public support through private donations and grants.

If General Fund Support is cut what is the impact?

The program is supported by Measure U and supplemented by private donations, grants, and in-kind contributions. A reduction in City funding could reduce staffing and capacity for off-site adoption events, community outreach, foster and volunteer recruitment and coordination, marketing, and fundraising activities. Reduced fundraising capacity could also impact the program's ability to generate private donations and grant funding that currently supplements City resources and supports shelter operations. Reductions in adoption, foster, and volunteer engagement could contribute to increased animal length of stay and shelter population, creating additional operational and animal care costs.

POD

POD 210043 Detail Sheet by POD

POD Cost 210043

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	4.00	554,054	-	554,054	0	-	-	(247,514)	-	306,540	-	306,540
2502: Special Program Donations	-	-	-	-	-	-	250,000	-	-	250,000	250,000	0
Total POD:	**4.00**	**554,054**	**-**	**554,054**	**0**	**-**	**250,000**	**(247,514)**	**-**	**556,540**	**250,000**	**306,540**

POD 210044 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P818

Department: 21000:Community Development

Group: Group 01

POD Category: Mandated - Ordinance

Council Priority: Council Priority - Public Safety

-

POD Function: Operations

POD Name

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 Enforcement Officers enforce operational conditionals outlined in Title 5 and Title 17 as it pertains to the adherence of cannabis conditional use permits and ensures 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 and support 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 Requirement

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 Business and Professions Code (Division 10, Chapter 20 26200-26202) regulations is to provide regulatory inspections of cannabis operations to ensure local authorization that 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 Code in Title 5, Chapter 5.150.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

While California Business & Professions Code §§ 26200–26202 and City Code Chapter 5.150 require local compliance oversight to maintain state operating authorization, the level of service could be modified by reducing routine operational audits of permitted facilities, focusing enforcement exclusively on hazardous illegal response., scaling back joint enforcement operations. However, reducing regulatory oversight would allow illegal operations to flourish, compromise life/safety standards (e.g., illegal and dangerous wiring in illegal operations causing severe fire risks), decrease Business Operations Tax (BOT) collections, and shift an unmanageable enforcement workload onto the Police Department.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Each facility to be inspected monthly, monitoring and response conducted as needed and response to industry inquiries withing 2 business days.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
90	0	2.00 - 4.00	6-12 Months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out cannabis code enforcement and inspections would severely compromise public safety, regulatory integrity, and fee recovery. External contractors lack the statutory police powers, search warrant execution authority, and legal standing required to enforce Title 5/Title 17 violations or inspect illegal operations. Contracting out would also jeopardize the City's state-mandated local oversight duties and increase municipal liability. Due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the Request for Proposal (RFP) process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in enforcement would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

One of the purposes of legalizing the use of cannabis was to eradicate the crime and burden on the legal system that the illegal market creates. If the ordinances and regulations established by the City and State were no longer enforced, the illegal market would thrive, reducing the safety and quality of life for residents of the city; there would be also be a reduction of revenue generated from the permits of the legal cannabis businesses, and there would be an increase in the illegal operations and construction causing dangerous life safety issues.

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. Currently, the Cannabis Enforcement Unit is being requested to take on additional duties that the Police Department cannot address due to staffing levels.

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

Yes, 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 staff to perform their duties. Conduct research to determine if an ordinance can be passed that would disallow appeals of enforcement fees that recover staff costs of enforcement, which would reduce waived fees and increase cost recovery. Add staffing as the number of permitted facilities has increased along with the demand for additional services, the request to take on additional duties previously handled by the Police Department, and the expansion of consumption lounges. This program should be fully offset by cannabis licensing and fees. Currently there is limited monitoring or enforcement outside of normal city business hours.

If General Fund Support is cut what is the impact?

The program currently relies on General Fund and Measure U funding for 6.25 total FTE to address response to legalized and illegal operations support. Cutting General Fund support would force a reduction in inspector staffing, severely curtailing inspections of permitted facilities and enforcement against illegal grow operations. This would reduce Business Operations Tax (BOT) collections, allow hazardous illegal grows to proliferate, and shift enforcement burdens back onto the Police Department.

POD Cost 210044

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.00	478,935	8,975	487,910	10,981	3,068	-	60,160	-	562,119	-	562,119
2401: Measure U	3.25	444,364	6,054	450,418	76,165	1,960	-	-	-	528,543	-	528,543
Total POD:	**6.25**	**923,299**	**15,029**	**938,328**	**87,146**	**5,028**	-	**60,160**	-	**1,090,662**	-	**1,090,662**

POD 210045 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P819

Department: 21000:Community Development

Group: Group 01

POD Category: Mandated - Ordinance

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Tenant Protection Program

Program Description

The Tenant Protection Program protects Sacramento renters from excessive rent increases (Rent Cap) and unjustified evictions by establishing limits on annual rent increases and requiring just cause for certain residential tenancy terminations. The Program provides tenants with protections and processes to address rent increases and eviction actions that do not comply with Chapter 5.156 of the Sacramento Municipal Code. The city requirements set forth in Chapter 5.156 of the Sacramento Municipal Code are more protective than California Civil Code Section 1946.2 In accordance with California Civil Code section 1946.2, subdivision (i)(1)(A), the just-cause provisions Chapter 5.156 was adopted prior to September 1, 2019 so the Sacramento Municipal Code shall apply.

Legal Requirement

Sacramento City Code Chapter 5.156 and California Civil Code Section 1946.2, subdivision (i)(1)(A).

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

No. The level of service cannot be reduced or modified in a manner that prevents the city from fulfilling the requirements of the Tenant Protection Program ordinance in a way the is less protective than state law. The ordinance establishes required tenant protections, including limits on annual rent increases and just-cause requirements for covered residential tenancy terminations, and a process for an administrative hearing. Reducing program capacity, modifying, or eliminating core program functions could prevent the City from effectively administering and enforcing these requirements and meeting its legal authority and the City would lose the safe harbor provisions provided in state law under California Civil Code 1946.2 (i) (1) (A). The city must maintain sufficient capacity to process and respond to tenant and landlord matters, administer required hearings and petitions, provide required notices, and enforce the protections established by the ordinance.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Registration of all Identified properties annually that are required to be registered. Response, referrals, and follow-up completed with 2 business days of an inquiry.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
90	0	3.00 - 4.00	6-12 Months

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Contracting out the program could reduce the City's direct control over customer service, response times, case prioritization, and administration of the Tenant Protection Program. Timely access to program staff is particularly important because tenant and landlord inquiries may involve time-sensitive rent increases, notices, or potential termination of tenancy. Delays in responding to tenants and landlords could affect their ability to understand program requirements, address potential violations, and resolve issues before they escalate. Depending on the contracted service model, there could also be a loss or reduction in the City's administrative enforcement remedies, potentially leaving parties to rely on a lengthier and more costly civil litigation process to resolve disputes. Additionally, due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the Request for Proposal (RFP) process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in enforcement would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If the City does not administer and enforce the Tenant Protection Program, renters could face displacement resulting from excessive rent increases or termination of their tenancy without just cause. Enforcement of applicable state protections under California Civil Code 1946 would generally remain available through state law and civil remedies between tenants and property owners; however, state protections are less protective than the City's requirements and may not provide the same level of response.
There is no other entity outside of the City that would provide the City's specific Tenant Protection Program protects or administers the City's ordinance on the City's behalf. Without the Program, tenants would lose access to the City's administrative processes and enforcement mechanisms, potentially resulting in increased reliance on costly civil remedies and delays in resolving disputes that could contribute to tenant displacement, continued rent increases, and higher cost of living to the renters in the city.

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

Yes, but additional increases in registration costs would increase the cost of business for the property owners who over time would then pass the costs on to the tenants.

If General Fund Support is cut what is the impact?

A reduction in General Fund support would result in a loss of program capacity and revenue, limiting the City's ability to administer and enforce the Tenant Protection Program. Reduced staffing capacity would impact on the City's ability to support tenants with questions and concerns, provide timely assistance, referrals, and resources, process petitions and hearings, and respond to potential violations.
It would also reduce the Program's ability to serve as a resource to property owners by providing guidance on ordinance requirements, compliance expectations, and available processes. Reduced capacity could result in longer response times, delayed case processing, and less proactive education and outreach, making it more difficult for both tenants and property owners to understand and comply with the City's requirements.

POD Cost 210045

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	4.58	613,931	(11,176)	602,755	113,009	5,911	-	0	-	721,675	792,500	(70,825)
Total POD:	**4.58**	**613,931**	**(11,176)**	**602,755**	**113,009**	**5,911**	-	**0**	-	**721,675**	**792,500**	**(70,825)**

POD 210046 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P820

Department: 21000:Community Development

Group: Group 02

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Neighborhood Development Action Team (NDAT)

Program Description

The NDAT implements inclusive place-based economic development and neighborhood planning to streamline development, facilitate housing and small business creation and retention, and support neighborhood equity and improvement. The program was established as part of the City's Measure U investment strategy and is supported by revenues from the voter approved transactions and use tax.

Legal Requirement

Council priority.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Yes, the level of service can be reduced. The impact would be less intentional work for inclusive and equitable planning and economic development in disadvantaged communities. This will signal a pivot to broad based economic development strategy that traditionally does not have the same level of benefits for under-resourced communities.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

There is no current level of service for this work. When the program was created there was an intention to initiate an action plan each year in a new area. Money was later reallocated to implementation of existing plans through City grants and community engagement. Associate Planners have since been shifted from the NDAT POD to Long Range POD to focus on the Central City and River District Specific Plan updates as well as support grant opportunities like the food literacy program.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	Not Applicable

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Consultants can provide technical studies, plan preparation, facilitation, and engagement support, but City staff would still be needed to manage contracts, coordinate across departments, maintain relationships with communities and stakeholders, evaluate policy and legal compliance, and bring recommendations through the City's decision-making process. Greater reliance on consultants could increase costs and reduce institutional knowledge and continuity.

Due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the RFP process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in service would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Neighborhood-based economic development and planning would not occur, limiting the City's ability to address historical disinvestment, advance equity, and facilitate revitalization of commercial corridors, challenged neighborhoods, and transit-oriented development.

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

In FY27, the Associate Planner positions were moved to the Long Range POD as they are focusing on the Central City and River District Specific Plan updates.

If General Fund Support is cut what is the impact?

None.

POD Cost 210046

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	1.00	197,875	-	197,875	34,425	2,725	492,000	-	-	727,025	-	727,025
Total POD:	**1.00**	**197,875**	**-**	**197,875**	**34,425**	**2,725**	**492,000**	**-**	**-**	**727,025**	**-**	**727,025**

POD 210047 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P821

Department: 21000:Community Development

Group: Group 04

POD Category: Essential - Public Health (Operations)

Council Priority: Council Priority - Homelessness

-

POD Function: Operations

POD Name

Homeless Outreach Animal Program (HOAP)

Program Description

Reduces the unwanted pet population and improves animal welfare for pets of unhoused owners through preventative medical care, rabies vaccinations, spay and neuter, and coordination of emergency medical treatment. Reduces shelter population by coordinating to return pets to unhoused owners after Community Response and/or Police Departments enforcement actions on encampments cause an influx of animals to the shelter. Assists owners in accessing temporary or permanent housing for their pets through vaccination, spay/neuter, and rehoming support to reduce number of animals.

Legal Requirement

Health and Safety Codes, Division 105; Communicable Disease Prevention and Control, Part 6; Veterinary Public Health and Safety, Chapter 1; Rabies Control 121690. § 32003 – Record Keeping Requirements
The unhoused pet population is the most vulnerable population for rabies, while also having the least access to vaccinations.
California Food & Agriculture Code 30503, California Penal Code 597f; Hayden Act (SB 1785) Encampment enforcement leads to 30-40 additional dogs being taken in by the shelter each month. This impact is severe and makes euthanasia for space and violating the Hayden Act more likely. The HOAP team helps alleviate this burden through proactive efforts to return pets to their owners. Additionally, the HOAP team prevents many surrenders and seizures by giving owners access to care that they otherwise would not have.
California Penal Code 597.1 - This law makes failing to provide proper care to an animal a misdemeanor. The HOAP team prevents many instances of this code violation through preventative care (parvo, dewormer, flea treatments, etc.) as well as selective care for medical issues and coordination of free emergency surgeries that keep owners in compliance, reduces shelter intake, and promotes animal wellbeing.
§ 31108.3 – Microchip requirements for dogs (includes adoption)
§ 31752.1 – Microchip requirements for cats (includes adoption)

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, this service cannot be reduced/modified, the need for rabies vaccinations, spay/neuter, and preventative medicine in the unhoused community is already far greater than our current HOAP staffing allows us to serve. Additionally, several HOAP positions (veterinarian, Animal Services Officers and two Registered Veterinarian Technicians) are often pulled from HOAP work when there are staffing shortages at the shelter.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Service is primarily measured by number of unhoused pets and owners served, broken down by type of service. In 2025, the HOAP team provided care to 1,888 pets, assisted 1,028 owners, arranged 505 spay/neuter surgeries (including providing transportation assistance), gave 1,162 flea prevention treatments, gave 1,957 vaccines, and provided 1,042 other medical procedures.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0.00	Not Applicable.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

It would not be possible to contract out this service due to how embedded the HOAP team is with the shelter's operations. Coordination of animals into and out of the shelter requires a fully integrated shelter employee that works onsite, has access to all software and systems, and can work closely with other staff to get animals on the spay/neuter surgery schedule, arrange supplies, and get animals in and out of the facility. Contracting with a private veterinarian and RVTs would also be substantially more expensive. HOAP staff are also fulfilling shelter duties (assisting in the medical building, providing animal control services, etc).

What happens if we don't do this in Program? Is there another entity who could perform this service?

If this program is unfunded, many of these pets would be surrendered to or seized by the shelter due to the legal requirements of pet owners to obtain veterinary care for their animals. Due to limited shelter capacity, the additional intake of animals would decrease the capacity to provide humane care to shelter animals and increase euthanasia for space. It would also mean thousands of animals each year would no longer be receiving rabies vaccines, and hundreds of unhoused animals annually would not be spayed or neutered. According to Department of Community Response, 51% of people decline housing because they can't take their pets with them (particularly if they have multiple pets). Working with the unhoused population to reduce the number of animals owned, and ensure they receive adequate care, is a critical component to solving the homeless crisis. Providing these services to the community also opens fundraising and grant revenue opportunities, as many individuals, businesses, and large nonprofit organizations are interested in assisting animals outside the shelter walls.

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

Yes, this program generates revenue to both the City and our non-profit partners Friends of Front Street Shelter. Revenue is generated by private donations and grants.

If General Fund Support is cut what is the impact?

If the program is cut, it would likely reduce donations and grants, estimated between $100K-$200K annually from various sources.

POD Cost 210047

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	6.50	879,027	20,360	899,387	174,983	-	-	-	-	1,074,370	-	1,074,370
Total POD:	**6.50**	**879,027**	**20,360**	**899,387**	**174,983**	-	-	-	-	**1,074,370**	-	**1,074,370**

POD 210048 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active | **Youth Program:** No Youth Program | **Prior POD Number:** P822

Department: 21000:Community Development - | **Group:** Group 02 | **POD Category:** Existing | **Council Priority:** Council Priority - Economic Development

POD Function: Operations

POD Name

Reduced Residential Development Impact Fees for Affordable Dwelling Units Program

Program Description

The City collects development impact fees to finance the design, construction, installation, and acquisition of public infrastructure or to recover the costs of adding capacity in existing public infrastructure. While development impact fees are necessary to support public infrastructure, payment of development impact fees may constitute a barrier for the construction of affordable housing dwelling units.

On October 30, 2018, City Council passed a resolution reducing certain development impact fee residential rates for new affordable dwelling units to a zero-dollar rate for building permit applications accepted on or after December 30, 2018. This impact fee reduction program is subject to funding availability, as identified in each fiscal year budget.

Funding for affordable housing has fallen dramatically since the official dissolution of California's 400+ redevelopment agencies in 2012, and this program is a critical source of local match funds for affordable housing projects seeking to be built within the city.

Legal Requirement

Resolution 2019-0185: Establishes Program
Resolution 2019-0185: Replaced Resolution 2018-0428 and elaborated on covered affordable dwelling units
Resolution 2024-0233: Modified the Reduced Residential Development Impact Fees for Affordable Dwelling Units Program

The program must be funded annually to administer the rates identified in the resolutions, as any shortfall that results from this fee reduction may not be made up from revenue from fees paid by others within any of the relevant fee programs.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

A reduction in level of service would result in less affordable housing projects being able to move forward from approval to development. This program not only saves money for affordable housing, but the fee reductions are seen as a local match that helps to leverage state and local affordable housing financing.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Determined by Council.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	Not applicable.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

Not administering the program would likely result in a reduction and/or delay in affordable housing units being brought online in the city.

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

There is currently not an identified source of revenue specific to this program. The program has been funded by the Measure U Fund for the past three years in a CDD project, I21002600.

If General Fund Support is cut what is the impact?

Planning and Building Division revenues may decrease due to a reduction in affordable housing unit production - a type of development that often carries on through times of economic uncertainty. This is due to a small but stable amount of affordable housing gap financing and low-income housing tax credits.

POD Cost 210048

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	-	-	-	-	3,000,000	-	-	3,000,000	-	3,000,000
Total POD:	-	-	-	-	-	-	**3,000,000**	-	-	**3,000,000**	-	**3,000,000**

POD 210050 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P824

Department: 21000:Community Development -

Group: Group 03

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Construction - Expedited Plan Review

Program Description

Provides accelerated plan review services for qualifying residential and commercial projects beyond the City's standard plan review service level. Programs include fee-based Expedited Plan Review, reduced cycle times for regulated affordable housing, homelessness-related projects, and qualifying multifamily housing developments, 24-hour review of qualifying residential photovoltaic, electric vehicle charging, and energy storage system projects, the Facilities Permit Program for participating commercial properties, and Small Project Rapid Review for qualifying limited-scope projects. These services support City housing, sustainability, homelessness-response, customer-service, and economic-development priorities by reducing the time required to obtain building permits while maintaining the same code-compliance standards as standard plan review.
The unit also performs the City's building addressing functions, including the assignment, verification, and maintenance of property and building addresses. Accurate addressing supports permit processing, development review, utility and agency coordination, emergency response, location-based services, and consistent records across City systems. Collectively, these functions support timely, accurate, coordinated, and compliant Building Division operations while advancing broader City development and customer-service priorities.

Legal Requirement

None.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

This service is only mandated by City Council, City Management, and CDD leadership priorities. Expedited and priority plan review services are discretionary enhancements above the City's mandated standard plan review function. These services may be reduced, modified, or eliminated, provided that the City continues to perform complete code-compliance reviews within applicable statutory requirements through its standard plan review program. Potential modifications could include limiting eligible project types, extending accelerated turnaround times, reducing the number of available expedited-review slots, increasing fees for optional expedited services, or discontinuing individual programs. These changes would not eliminate the City's required plan review function but would increase permit timelines for affected projects and reduce support for housing, sustainability, homelessness-response, and economic-development priorities.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Service is measured by the percentage of reviews completed within each program's established accelerated cycle time. Current services include fee-based Expedited Plan Review; reduced cycle times for regulated affordable housing, homelessness-related projects, and qualifying multifamily housing developments; 24-hour review of qualifying residential photovoltaic, electric vehicle charging, and energy storage system projects; reduced cycle times through the Facilities Permit Program for participating commercial properties; and Small Project Rapid Review, which provides review within one to three business days for qualifying limited-scope residential and commercial projects. These turnaround commitments exceed the City's standard service level while maintaining the same technical and code-compliance requirements.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
10	0	0	Six to 12 months.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Qualified consultants could perform some expedited technical reviews, but contracting out the service could reduce customer support, consistency, coordination, and familiarity with City priorities, local amendments, policies, and established code interpretations. Customers may experience additional points of contact and greater difficulty resolving complex or interdepartmental issues. The City would also need to retain qualified technical staff to manage workload assignments, oversee consultant performance, provide quality control, resolve disputes, and authorize permit approvals. Consultants are therefore most effective as supplemental resources when internal capacity is insufficient to meet accelerated turnaround commitments. Due to AB339, any outsourcing (labor) contracts must notify/ be reviewed by labor unions (45 days) before the City issues, renews, or extends contracts for labor services. From there, developing the RFP process through adoption of the contract could take between six months and a year to complete, depending on the service. If staff resources were not available while consultants were being brought on board, significant delays in service would occur.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If the City did not provide expedited and priority plan review services, qualifying projects would transition to the standard plan review process and remain subject to all applicable code-compliance requirements. The City would continue meeting its legal obligation to review construction documents, but customers would experience longer permit timelines. The change could particularly affect affordable housing, homelessness-response projects, multifamily development, residential clean-energy improvements, small projects, and commercial properties that rely on accelerated review. No other existing City entity has the specialized expertise and certifications necessary to assume this program. Qualified third-party consultants could provide supplemental expedited review capacity under City oversight, but the City would remain responsible for administering the permitting process, ensuring consistent code interpretation, and approving permits.

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

Yes, revenues could potentially be increased through greater participation in fee-based expedited review programs, expansion of eligible project types, creation of tiered service options based on requested turnaround time, or adjustment of expedited-review fees to recover the full cost of providing accelerated service. Any fee adjustment should be supported by a cost-of-service analysis and remain reasonably related to the additional staffing, consultant, administrative, and operational costs attributable to the expedited service. Revenue potential may be limited for priority programs such as affordable housing and homelessness-related projects, where charging additional fees could conflict with broader City policy objectives. Increased revenue would also depend on maintaining sufficient staffing capacity to deliver the promised accelerated turnaround times without adversely affecting standard plan review services.

If General Fund Support is cut what is the impact?

The Building Division expenditures are fully offset by revenues. Development revenues are required to cover the expenditures (California Government Code Sections 66000 and 66001) and may not be used to cover non-development expenditures. The Development Stabilization Contingency Reserve provides a safety net to offset negative impacts due to development fluctuations and economic impacts.

POD Cost 210050

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	5.00	878,091	22,489	900,580	314,203	3,140	-	-	-	1,217,923	747,630	470,293
Total POD:	**5.00**	**878,091**	**22,489**	**900,580**	**314,203**	**3,140**	-	-	-	**1,217,923**	**747,630**	**470,293**

POD 210051 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P825

Department: 21000:Community Development

Group: Group 03

POD Category: Existing

Council Priority: Council Priority - Economic Development

POD Function: Operations

POD Name

Building Project Management

Program Description

The Project Management Program provides enhanced, concierge-style support for eligible development projects by assigning a project manager to serve as the applicant's central point of contact from project initiation through occupancy. The program supplements standard permitting and counter services through proactive coordination, issue resolution, and individualized guidance intended to reduce process uncertainty, improve schedule predictability, and help complex and priority projects successfully navigate the City's development process.

Legal Requirement

None.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Not applicable.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

Not applicable.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Project managers coordinate with applicants, developers, design teams, City departments, and outside agencies throughout the permitting and construction process. The program provides dedicated liaison services for major commercial and multifamily developments, affordable and homeless housing projects, production homebuilders, City capital projects, large-facility maintenance programs, Economic Development Department supported projects, and other City priority developments. Services include coordinating pre-application and pre-construction meetings, departmental reviews, phased permits, fee estimates, issue resolution, and enhanced one-stop-shop assistance.

The program also supports the City's small-business program by assisting businesses establishing operations within the City and providing training on permitting requirements and processes. In addition, it administers the Statewide Community Infrastructure Program (SCIP) and Bond Opportunities for Land Development (BOLD) Program, which provide tax-exempt bond-financing options for eligible public improvements and development impact fees associated with private development projects.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	Not applicable.

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

Project Management Services is not suitable for contracting out because the program depends on direct internal oversight, authority, institutional knowledge, and established working relationships across City departments. Project managers must represent the City, access internal permitting systems and project information, coordinate departmental priorities, engage decision-makers, resolve conflicts, and provide applicants with reliable guidance regarding City requirements and processes. SCIP and BOLD administration also requires ongoing coordination with City financial, legal, and development functions.

If contracted out, the level of service would be significantly reduced. A contractor would need to refer many decisions and issues back to City staff, creating additional handoffs, delayed responses, and less effective issue resolution. The City would still need internal staff to supervise the contractor, provide direction, authorize decisions, and coordinate departments, resulting in duplicative effort while weakening the single-point-of-contact model that defines the program.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Project Management Services is an existing discretionary program and is not a legally mandated or an essential service. If the City discontinued the program, applicants would continue to receive all required permitting, plan review, and inspection services through the standard process; however, they would no longer have a dedicated project manager serving as a central point of contact. Applicants would assume greater responsibility for coordinating directly with individual City departments and outside agencies, tracking outstanding requirements, scheduling meetings, and resolving project-specific issues.

Eliminating the program would likely increase process uncertainty, reduce responsiveness and schedule predictability, and delay issue resolution for complex and priority projects. Affordable and homeless housing developers, production homebuilders, City capital-project teams, major facilities, small businesses, and Economic Development-supported projects would lose dedicated staff assistance. Coordination demands would shift to permitting, plan review, inspection, management, and partner-department staff, reducing capacity for their core duties. Administration of SCIP and BOLD would also need to be transferred to another qualified unit or discontinued, subject to completion of any existing program obligations.

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

Potentially, but the opportunity to increase revenue would be limited. The City could establish or adjust fees for enhanced project management services; however, because applicants may continue through the standard permitting process without a dedicated project manager, developers would likely decline the optional service if required to pay an additional fee. Charging for the program could therefore reduce participation and undermine its purpose of improving coordination for complex and priority projects.

Additionally, any new or increased fee would need to be supported by a cost-of-service analysis and could not exceed the reasonable cost of providing the service. As a result, the program offers limited potential for net revenue growth beyond recovering eligible program costs.

If General Fund Support is cut what is the impact?

The Building Division expenditures are fully offset by revenues. Development revenues are required to cover the expenditures (California Government Code Sections 66000 and 66001) and may not be used to cover non-development expenditures. The Development Stabilization Contingency Reserve provides a safety net to offset negative impacts due to development fluctuations and economic impacts.

POD Cost 210051

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	1.70	338,527	6,950	345,477	9,132	325	-	0	0	354,934	0	354,934
Total POD:	**1.70**	**338,527**	**6,950**	**345,477**	**9,132**	**325**	-	**0**	**0**	**354,934**	**0**	**354,934**

POD 210053 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 21000:Community Development

Group: Group 03

POD Category: Mandated - Federal or State Law

Council Priority: Other

POD Function: Operations

POD Name

Building Operations

Program Description

The Business Operations Unit provides centralized operational, administrative, and technical support for the Building Division's permitting and regulatory functions. Core responsibilities include administering building fees, maintaining forms, manuals, procedures, and public information; implementing fee, code, and regulatory updates; coordinating with internal departments and external agencies; supporting customer service; and leading process, technology, and service-delivery improvements. The unit also manages the implementation of Building Division initiatives established by the City Council, City Manager, department leadership, and other City leadership, ensuring that policy direction is translated into consistent and effective operational practices.

The unit also performs the City's building addressing functions, including the assignment, verification, and maintenance of property and building addresses. Accurate addressing supports permit processing, development review, utility and agency coordination, emergency response, location-based services, and consistent records across City systems. Collectively, these functions support timely, accurate, coordinated, and compliant Building Division operations while advancing broader City development and customer-service priorities.

Legal Requirement

City of Sacramento Addressing Standards
California Building Standards Codes
City Building Code, Title 15

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

Yes, to a limited extent. The unit's mandated responsibilities include administering the City's addressing function, implementing changes associated with the State's triennial building code adoption cycle, and completing fee administration required by state law and City ordinance. These functions must continue within applicable legal and implementation deadlines and cannot be eliminated or materially reduced without creating compliance and operational risks.

Service reductions could include decreasing support for City Council, City Manager, and departmental initiatives; limiting customer outreach, workshops, program coordination, and process-improvement activities; and extending the current biweekly addressing cycle where legally permissible. These changes would reduce the unit's responsiveness and capacity to advance leadership priorities, delay address assignments and associated permit processing, and potentially affect coordination with Public Safety, GIS, County systems, utilities, and other stakeholders. Mandated activities would need to be prioritized, leaving fewer resources for discretionary initiatives and customer-support functions.

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Business Operations Unit provides continuous regulatory, fiscal, program-management, and customer-service support. The unit maintains Building Division forms, procedures, manuals, webpages, and customer information; completes comprehensive updates with the State's triennial building code adoption cycle; administers code publications and digital licensing; and implements annual fee updates and associated documentation. It also manages Streamline Sacramento, supports City Manager initiatives such as StreamlineSTAT and One City, One Future, and provides operational support for Building Division programs, Small Business Liaison Program support, workshops, customer communications, and online services.

The unit also administers the City's addressing process by reviewing Address Requests and supporting documentation; researching parcels, site plans, access points, and existing address information; coordinating required Public Safety approval; issuing stakeholder notifications; updating Accela and related systems; conducting data audits; and assisting customers and City departments. Address data is coordinated with City GIS and County systems and updated every two weeks. Service is measured by timely completion of annual and triennial updates, achievement of initiative milestones, responsiveness to customers and stakeholders, timely implementation of programs and communications, accuracy of operational documents and system data, and completion of addressing actions within the established biweekly coordination cycle.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
10	0	0.5	Six to 12 months.

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

Certain addressing administrative functions and Building Division webpage maintenance could potentially be contracted out; however, most other unit functions require ongoing oversight and performance by internal City staff because they involve regulatory implementation, fee administration, executive initiatives, policy direction, interdepartmental coordination, and direct accountability to City leadership. Even the functions suitable for contracting would require internal staff to provide direction, approve work, coordinate system access, and ensure accuracy and compliance.

The level-of-service impact would likely be significant due to the technical knowledge, jurisdiction-specific procedures, system familiarity, and established relationships required to perform the work effectively. Contracting could result in longer processing times, additional coordination steps, reduced responsiveness, inconsistent information, and loss of institutional knowledge, particularly for addressing decisions that require coordination with Public Safety, GIS, County systems, customers, and other stakeholders.

What happens if we don't do this in Program? Is there another entity who could perform this service?

Elimination of this program would result in violation of state laws and negatively impact the life/safety protections and quality of life for the community.

If the City did not provide this program, it would be unable to consistently perform required addressing, fee administration, and triennial code-implementation functions. Address assignments and system updates would be delayed or discontinued, affecting permit processing, Public Safety response, GIS and County coordination, utility services, and the accuracy of City records. Failure to timely implement code and fee changes could also create legal, fiscal, and operational compliance risks.

Other responsibilities would either cease or become fragmented among technical and management staff whose primary duties are plan review, inspection, and program oversight. This would reduce consistency, delay City Council and City Manager initiatives, limit customer communication and small-business support, leave forms and online information outdated, and reduce the Building Division's ability to implement process improvements. The resulting workload shift would also reduce capacity in other core services and create inefficiencies across the permitting process.

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

Yes. In FY26, CDD completed a comprehensive fee study and increased and established various Building fees to improve cost recovery and better align revenues with the cost of providing services. The FY27 revenue budget was not increased because Building revenues had been below prior-year budget projections. CDD will monitor actual revenue collections following implementation of the new fees and evaluate approximately three to six months of FY27 data to determine whether a revenue increase is supportable as part of FY28 budget development.

If General Fund Support is cut what is the impact?

POD 210053 Detail Sheet by POD

The Building Division expenditures are fully offset by revenues. Development revenues are required to cover the expenditures (California Government Code Sections 66000 and 66001) and may not be used to cover non-development expenditures. The Development Stabilization Contingency Reserve provides a safety net to offset negative impacts due to development fluctuations and economic impacts.

POD Cost 210053

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	3.50	631,078	(4,665)	626,413	22,946	1,955	-	(363,724)	0	287,590	629,000	(341,410)
Total POD:	**3.50**	**631,078**	**(4,665)**	**626,413**	**22,946**	**1,955**	**-**	**(363,724)**	**0**	**287,590**	**629,000**	**(341,410)**

POD

Citywide R5 Budget vs Cost Summary by Fund

Community Response

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		-	-	-	-	-	-	0	36,000	-	36,000	36,000	0
	2401: Measure U		39.00	5,600,050	35,314	5,635,364	934,075	70,692	31,827,159	(640,497)	-	37,826,793	-	37,826,793
Total Community Response			**39.00**	**5,600,050**	**35,314**	**5,635,364**	**934,075**	**70,692**	**31,827,159**	**(604,497)**	**-**	**37,862,793**	**36,000**	**37,826,793**
POD	1001: General Fund	230004: 230004-Department Admin Support Services	-	-	0	0	0	0	-	36,000	0	36,000	36,000	0
	Total General Fund		**-**	**-**	**0**	**0**	**0**	**0**	**-**	**36,000**	**0**	**36,000**	**36,000**	**0**
POD	2401: Measure U	230002: 230002-Homeless Services	7.00	1,160,277	8,632	1,168,909	66,722	0	0	(202,982)	0	1,032,649	0	1,032,649
		230003: 230003-Community Outreach and Responses	25.00	3,080,103	40,695	3,120,798	785,701	70,692	0	(341,045)	0	3,636,146	0	3,636,146
		230004: 230004-Department Admin Support Services	7.00	1,359,670	(14,013)	1,345,657	81,652	0	0	(96,470)	-	1,330,839	-	1,330,839
		230006: 230006-Congregate Shelter	-	-	0	0	0	0	3,827,081	0	0	3,827,081	0	3,827,081
		230007: 230007-Non-Congregate Shelter	-	-	0	0	0	0	10,801,202	0	0	10,801,202	0	10,801,202
		230008: 230008-Specialty Program Funding Support	-	-	0	0	0	0	3,813,699	0	0	3,813,699	0	3,813,699
		230009: 230009-Micro Communities	-	-	0	0	0	0	1,500,000	0	0	1,500,000	0	1,500,000
		230010: 230010-Safe Grounds	-	-	0	0	0	0	2,500,000	0	0	2,500,000	0	2,500,000
		230011: 230011-Citywide Cleanup and Outreach Services	-	-	0	0	0	0	7,912,177	0	0	7,912,177	0	7,912,177
		230012: 230012-Public Works Homeless Mitigation	-	-	0	0	0	0	973,000	0	0	973,000	0	973,000
		230013: 230013-Shelter Utilities and Maintenance	-	-	0	0	0	0	500,000	0	0	500,000	0	500,000
	Total Measure U		**39.00**	**5,600,050**	**35,314**	**5,635,364**	**934,075**	**70,692**	**31,827,159**	**(640,497)**	**0**	**37,826,793**	**0**	**37,826,793**
Total POD Plan			**39.00**	**5,600,050**	**35,314**	**5,635,364**	**934,075**	**70,692**	**31,827,159**	**(604,497)**	**0**	**37,862,793**	**36,000**	**37,826,793**
Budget less POD			**0.00**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

POD 230002 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P676

Department: 23000:Community Response

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Homelessness

POD Function: Operations

POD Name

Homeless Services Operations

Program Description

Responsible for the City's response to homelessness, which includes coordinating with various federal, state, local, nonprofit, and faith-based entities to respond to homelessness through the administration of contracts to fund emergency shelter operations, case management services, and city-wide cleanup and storage services. This POD includes DCR's Homeless Services Division operation budget in 23001031 including 7 FTEs.

Legal Requirement

City Council priority to reduce unsheltered homelessness.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, any reduction in LOS would result in a decrease in contract administration and oversight.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

DCR works with service providers and community partners to deliver the programs. These programs are under contracts with different terms and conditions; therefore, the legal obligations to be fulfilled differ for each contract. Level of service is measured by the number of contracts in place, number of invoices processed monthly, and the total number of projects that are more than 90 days behind in invoicing.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The City would lose control over ensuring grant and City funds are used in accordance with contracted budgets and used judiciously.

What happens if we don't do this in Program? Is there another entity who could perform this service?

The City would not have staff dedicated to administrating and managing contracts to address homelessness, which would result in closure of shelters and an increase in unsheltered homelessness negatively impacting the public health and safety of our communities. The unhoused community members in Sacramento would have fewer opportunities to access emergency shelter, housing programs, and supportive 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?

There would be no funding for DCR's Homeless Services Division's (23001031) 7 FTEs including staff that provide contract management for the City's shelters and homeless services contracts, resulting in the closure of City funded shelters with approximately 1,750 shelter beds.

Youth Program

Goal of Program

Provide administrative support and oversight to City funded youth shelters.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Intervention	0-24 (All_Ages)	N/A	N/A	City

POD Cost 230002

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	7.00	1,160,277	8,632	1,168,909	66,722	0	0	(202,982)	0	1,032,649	0	1,032,649
Total POD:	**7.00**	**1,160,277**	**8,632**	**1,168,909**	**66,722**	**0**	**0**	**(202,982)**	**0**	**1,032,649**	**0**	**1,032,649**

POD Cost 230002 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	218,474	-	218,474	0	-	0
Total POD:	**218,474**	**-**	**218,474**	**0**	**-**	**0**

POD 230003 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P1064

Department: 23000:Community Response

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Homelessness

POD Function: Operations

POD Name

Community Outreach and Response Operations

Program Description

DCR's Community Outreach Division (DCR Outreach) is the City's frontline for outreach and response to homelessness. In recent years DCR Outreach has been closely integrated into the City's Incident Management Team and has managed planning and operations for the multi-agency collaborative. DCR Outreach is responsible for responding to 311 calls for service by deploying teams of social workers and outreach specialists who help people experiencing homelessness access shelter and support using evidence-based practices such as cultural competency, motivational interviewing and strengths-based approaches that are not typically found within traditional emergency response models. This POD includes DCR's operation budget of the Community Outreach Division (23001021) including 25 FTEs.

Legal Requirement

City Council priority to reduce unsheltered homelessness.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, any reduction in LOS would result in a decrease of outreach and navigation to shelter and services, causing an increased response times to 311 calls regarding homelessness and an increase in unsheltered homelessness.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Per the Regionally Coordinated Homelessness Action Plan, which was approved by the City Council, the City is committed to responding to the homelessness crisis through street outreach and temporary housing. DCR outreach staff provide this street outreach through individualized engagement and connection to shelter and housing assistance. Current LOS is measured by 311 call volume, number of 311 homelessness response cases closed, average length of time to close 311 cases, number of client engagements, shelter utilization rates and annual homeless Point-in-Time (PIT) count changes.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
76	235,025	19	Six months to one year

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

DCR has contracted out a portion of these services in the past and the level of service provided by contracted staff was lower than what City employed Neighborhood Resource Coordinators (NRCs) provided. The lower level of service was primarily observed in a lack of coordination with other City agencies and departments and resulted in slower response times to 311 calls and fewer individuals placed into shelter. Specifically, many homeless service providers are hesitant or opposed to collaborating with law enforcement and public safety agencies.

What happens if we don't do this in Program? Is there another entity who could perform this service?

There is no other entity that can balance the dual mandate of service-based response and public-safety response. DCR's Outreach Division is the intersection between behavioral health and homeless services and the City's public safety response. If the Outreach portion of DCR no longer exists, call volume to SPD and SFD will increase and individuals experiencing homelessness will not receive the help they need to become sheltered and housed, thus increasing unsheltered homelessness and increasing the number of in transports to hospitals. In addition, the trust and rapport DCR has developed with various important constituencies, on behalf of the City, will be lost.

Over the past two years, DCR's Outreach Division has been instrumental in providing outreach to individuals experiencing homelessness and supporting critical work to improve their circumstances, such as helping them obtain identification and life documents, access shelters, and connect to other social services. Since the inception of the Incident Management Team, DCR's Outreach Division closes an average of 5,000 calls per month. To date, the division has closed more than 45,000 calls and provides outreach and rapid placements into various contracted shelter sites.

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

No

If General Fund Support is cut what is the impact?

There would be no funding for DCR's Community Outreach Division's (23001021) 25 FTEs, including the City's outreach workers who help address homeless encampments and assist unhoused community members move into the City's Outreach and Engagement Center, Roseville Road Service Campus, Stockton Boulevard Safe Stay, and Sequoia Pacific Safe Camping. Furthermore, 311 calls regarding homelessness would go unresolved, the number and size of homeless encampments in the city would increase, and the amount of homelessness trash would accumulate, likely impacting critical City infrastructure, private businesses citywide, and public places including parks, streets, sidewalks, and bike trails.

Youth Program

Goal of Program

Deploy social workers and outreach specialists to help community members experiencing homelessness, including youth, access shelter and supportive services.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Intervention	0-24 (All_Ages)	340	Sacramento's youth with immediate need for housing.	City
					-

POD Cost 230003

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	25.00	3,080,104	40,695	3,120,799	785,701	70,692	0	(341,045)	0	3,636,147	0	3,636,147
Total POD:	**25.00**	**3,080,104**	**40,695**	**3,120,799**	**785,701**	**70,692**	**0**	**(341,045)**	**0**	**3,636,147**	**0**	**3,636,147**

POD POD 230003 Detail Sheet by POD

POD Cost 230003 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	322,769	-	322,769	-	-	-
Total POD:	**322,769**	-	**322,769**	-	-	-

POD 230004 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: P1065

Department: 23000:Community Response

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Homelessness

POD Function: Operations

POD Name

DCR Admin Support Services

Program Description

Responsible for the strategic planning, fiscal, human resources, and administrative management of the Department. This POD includes DCR's operation budget of the Director's Office (23001011) including 7 FTEs.

Legal Requirement

City Council priority to reduce unsheltered homelessness.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, a reduction in LOS would adversely impact DCR's ability to provide the administrative support necessary for the City's response to homelessness.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

N/A

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	0	N/A

Would there be in Impact in LOS if contracted out?

Yes

If Yes, describe the change in level of service.

The City would have to rely on contracted employees to perform the administrative support duties for the department, including strategic planning, budgeting, accounting, HR, and director support.

What happens if we don't do this in Program? Is there another entity who could perform this service?

There will be no administrative support for DCR's Director. Department projects, budget, and HR functions would be executed at the Division level. Without this, communication between departments and within DCR divisions will be adversely impacted.

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

No

If General Fund Support is cut what is the impact?

There would be no funding for the 7 FTEs in DCR's Office of the Director including the Director, Assistant Director, Support Services Manager, Admin Analyst, Accountant Auditor, Admin Tech (PAR contact), and Admin Assistant.

POD Cost 230004

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
1001: General Fund	-	-	0	0	0	0	-	36,000	0	36,000	36,000	0
2401: Measure U	7.00	1,359,669	(14,013)	1,345,656	81,652	0	0	(96,470)	-	1,330,838	-	1,330,838
Total POD:	**7.00**	**1,359,669**	**(14,013)**	**1,345,656**	**81,652**	**0**	**0**	**(60,470)**	**0**	**1,366,838**	**36,000**	**1,330,838**

POD 230006 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P1067

Department: 23000:Community Response

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Homelessness

POD Function: Operations

POD Name

Congregate Shelter

Program Description

Congregate Shelter operations include MYOP funding for operations of the Meadowview Navigation Center, North 5th Navigation Center, and Outreach & Engagement Center.

Legal Requirement

City Council Priority to reduce unsheltered homelessness.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, any reductions in LOS would result in either a loss of shelter beds or a decrease in case management services, which would likely cause a decrease in the number of community members exiting shelters to improved destinations, including permanent housing, and it would increase the length of time for people to exit shelters to improved destinations.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The Meadowview Navigation Center (Meadowview) is a City-owned facility in District 8 that operates 100 beds for adult women. Meadowview has been open since 2020, and the City contracts with Volunteers of America for the operations. Meadowview includes two Sprung Structures, one for dining and one for the dormitory, with accompanying restrooms, showers, and administrative space. Three daily meals are provided, and kennels are available for a limited number of pets. The goal of the Meadowview Center is to serve women experiencing homelessness, understand their barriers to housing, stabilize them with services, link them to income resources as necessary, and help them find suitable and stable housing. The shelter operates from a Housing-First, low-barrier approach to provide services and housing support. Priority is given to women living in the surrounding area. In FY26 Meadowview sheltered and served 526 women.

The North 5th Street Navigation Center (North 5th) is a County-owned facility in District 4 that the City has operated since 2019. The City contracts with The Gathering Inn to provide the operations of North 5th. North 5th provides shelter services 24 hours a day, seven days a week for up to 163 adult men and women. The program ensures low barriers for entry and allows for accommodations of participants with pets, partners, and personal belongings. On-site case management connects participants to stable income, public benefits, and community support services, preparing community members to return to permanent housing. North 5th also activates weather respite during winter and summer with a capacity of 20 spaces. In FY26, North 5th sheltered and served 859 community members, activated for 29 days for weather respite, and provided a total of 319 weather respite stays.

The Outreach and Engagement Center (OEC) is a City-owned facility that provides overnight respite and daytime triage and engagement with a capacity to serve up to 75 community members, including 25 spots reserved for families. The City contracts with Hope Cooperative to provide the operations of the OEC. The OEC serves as one of DCR's Rapid Placement sites and is one of the only sites with the ability to host children. As a respite center, unsheltered community members and families can take respite and receive assistance obtaining shelter or housing, and engagement with social services. The OEC also serves as the City's primary Weather Respite Center, with the ability to serve an additional 50 community members during Weather Respite Activation. In FY26, the OEC provided shelter and respite services to 794 community members, activated for 44 days for weather respite, and provided a total of 918 weather respite stays.

Level of Service is Measured by the number of shelter beds under City contract, the total number of bed-nights provided per month, the total number of positive exits, the total number of improved exits, the total number of clients provided an alcohol/drug treatment service, the total number of clients provided a housing search and placement service, the total number of clients provided an employment service, the total number of clients provided a health care service, the total number of clients provided an income benefits service, the total number of clients provided a documentation assistance service.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	N/A, already 100% contracted out.	N/A, already 100% contracted out.

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

N/A, already 100% contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If the City no longer operates congregate shelters, the shelter system would lose a total of 338 congregate shelter beds and a total of 70 weather respite spaces. The unhoused community members in Sacramento would have fewer opportunities to access emergency shelter, housing programs, and supportive 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?

The City's Congregate Shelters are currently 56% funded with State HHAP grant funding and 44% funded with City funding. If general fund support is cut, then the Outreach and Engagement Respite Center would close, resulting in a loss of 75 shelter beds and 50 weather respite spaces. Additionally, the Meadowview and North 5th Navigation center budget would decrease by 12%, resulting in a loss of an estimated 33 additional beds.

If HHAP grant funding ends and general fund support is not utilized to replace the end of HHAP funding, then all three congregate shelters would close, resulting in a loss of 338 total beds and 70 weather respite spaces.

Youth Program

Goal of Program

The goal is to provide outreach services, case management, emergency shelter, and rehousing services, to community members experiencing homelessness in Sacramento, including youth.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider

POD 230006 Detail Sheet by POD

Other	Intervention	18-24	193 youth between ages 0-24 were sheltered and served in FY26 at the Meadowview Navigation Center, the North 5th Navigation Center, and the Outreach and Engagement Center.	Sacramento's youth with immediate need for housing.	Other Meadowview Navigation Center- Volunteers of America North 5th Street Navigation Center- The Gathering Inn Outreach and Engagement Respite Center- Hope Cooperative

POD Cost 230006

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	0	0	3,827,081	0	0	3,827,081	0	3,827,081
Total POD:	-	-	**0**	**0**	**0**	**0**	**3,827,081**	**0**	**0**	**3,827,081**	**0**	**3,827,081**

POD Cost 230006 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	691,658	-	691,658	-	-	-
Total POD:	**691,658**	-	**691,658**	-	-	-

POD 230007 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P1068

Department: 23000:Community Response

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Homelessness

POD Function: Operations

POD Name

Non-Congregate Shelter

Program Description

Non-Congregate Shelter operations include MYOP funding for the Emergency Sheltering Voucher Program, Roseville Road Campus (North & South) operations, and Emergency Bridge Housing at the Grove operations.

Legal Requirement

City Council Priority to reduce unsheltered homelessness.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, any reductions in LOS would result in either a loss of shelter beds or a decrease in case management services, which would likely cause a decrease in the number of community members exiting shelter to improved destinations.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

On June 1, 2026, DCR created the Emergency Sheltering Vouchers (ESV) program to replace the existing City Motel Program with the program objective to rapidly stabilize and rehouse families. The ESV program provides 200 motel vouchers at a time to families for use at motels located in Districts 2, 4, and 6 that have contracted with the City. Families that use motel vouchers are required to participate in case management and rehousing services provided by Step Up on Second Street.

Roseville Road Campus South (RRC South) is a City-owned facility in District 2 with 96 tiny homes, that is being expanded to 101, for adults experiencing homelessness. RRC South has been open since 2024, and the City contracts with First Steps Communities for the campus operations. The program offers 24/7 site supervision, case management, connections to social services, and housing navigation. Program participants are provided with daily meals and essential items such as clothing, blankets, and personal care supplies as needed. Intake into RRC South is managed by DCR and occurs through direct referrals from outreach staff. Walk-up and self-referrals are not permitted. In FY26 RRC South sheltered and served 269 individuals.

Roseville Road Campus North (RRC North) is a City-owned facility in District 2 with 100 tiny homes, that is being expanded to 130. for adults experiencing homelessness. RRC North has been open since late 2025 and the City contracts with The Gathering Inn for the campus operations. The program offers 24/7 site supervision, case management, connections to social services, and housing navigation. RRC North also provides participants with daily meals and essential items such as clothing, blankets, and personal care supplies as needed. RRC North is a hub for homeless services including office space for City contracted case-carrying outreach workers and County of Sacramento behavioral health specialists. Entry into RRC North is limited to community members experiencing unsheltered homelessness within the vicinity of the Sacramento Northern Bike Trail through direct referrals from DCR outreach staff. In FY26 RRC North sheltered and served 250 community members.

Emergency Bridge Housing (EBH) at Grove Avenue consists of 50 tiny homes for Transitional Aged Youth (ages 18-24) on property leased to the City by the St. Paul's Church of God in Christ in District 2. EBH opened in 2020, and the City contracts with First Steps Communities for the site operations. The program provides onsite 24-hour security, three meals a day, laundry, hygiene, sanitation, and community engagement services. Individualized case management is provided in coordination with social service agencies and other community-based organizations to include assistance for employment, transportation, health and wellness care, and behavioral health assistance. All referrals to fill vacancies come through the Coordinated Access System. In FY26 EBH sheltered and served 211 Transitional Aged Youth.

Level of Service is Measured by the number of shelter beds under City contract, the total number of bed-nights provided per month, the total number of positive exits, the total number of improved exits, the total number of clients provided an alcohol/drug treatment service, the total number of clients provided a housing search and placement service, the total number of clients provided an employment service, the total number of clients provided a health care service, the total number of clients provided an income benefits service, the total number of clients provided a documentation assistance service.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	N/A, already 100% contracted out.	N/A, already 100% contracted out.

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

N/A, already 100% contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If the City no longer operates non-congregate shelters, the shelter system would lose a total of 377 non-congregate shelter beds currently being operated and an additional 35 that are being added in at Roseville Road in 2026.

The unhoused community members in Sacramento would have fewer opportunities to access Emergency Shelter, housing programs, and supportive 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?

The City's Non-Congregate Shelters are currently 18% funded with State ERF grant funding and 82% funded with City funding. If General Fund Support is cut, the ESV program and EBH would close, resulting in a loss of 200 motel vouchers for unsheltered families with minor children and a loss of 50 beds for unsheltered Transitional Age Youth. Additionally, the Roseville Road North and South Campus budget would decrease by 65%, resulting in a loss of an estimated 140 additional tiny home beds.

If General Fund support is not used to replace Encampment Resolution Funding (ERF) after FY27, then all four City funded and operated Non-Congregate shelters would close, resulting in the loss of 446 non-congregate beds.

Youth Program

Goal of Program

The goal is to provide outreach services, case management, emergency shelter, and rehousing services, to community members experiencing homelessness in Sacramento, including youth.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider

POD 230007 Detail Sheet by POD

Other	Intervention	0-24 (All_Ages)	1,086 youth between ages 0-24 were served in FY2026 from ESV program, RRC South & North, and Grove.	In FY26, the City Motel Program served 856 community members between the ages of 0-24, RRC South served 14 community members between the ages of 18-24, RRC North served 5 community members between the ages of 18-24, and EBH served 211 community members between the ages of 18-24.	Other ESV - Various Motel Owners Roseville Road South - First Step Communities Roseville Road North - Gathering Inn EBH at Grove - First Step Communities

POD Cost 230007

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	0	0	10,801,202	0	0	10,801,202	0	10,801,202
Total POD:	-	-	**0**	**0**	**0**	**0**	**10,801,202**	**0**	**0**	**10,801,202**	**0**	**10,801,202**

POD Cost 230007 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	5,124,340	-	5,124,340	-	-	-
Total POD:	**5,124,340**	-	**5,124,340**	-	-	-

POD 230008 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: -

Department: 23000:Community Response

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Homelessness

POD Function: Operations

POD Name

Specialty Program Funding Support

Program Description

Specialty Programs Funding Support includes funding support for four small Transitional Age Youth Shelters (Sacramento LGBT TLP and STEP, Wind Youth Services, and Waking the Village), two Women and Family Shelters (WEAVE and St. John's), and the Coordinated Access System.

Legal Requirement

City Council Priority to reduce unsheltered homelessness.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

N/A, City provides funding support to existing programs; the City does not control the level of service being provided.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Sacramento LGBT Transitional Living Program (TLP) operates six transitional shelter beds located in District 4 for Sacramento Transitional Aged Youth (TAY) experiencing homelessness. Youth are provided with transitional housing for up to 24 months and provided meals, clothing, transportation assistance, intensive case management, counseling, transportation, education and employment services, life skills workshops, and establishment of a support system that they can maintain after exiting the program. In FY26, TLP sheltered and served 11 TAY.

Sacramento LGBT STEP operates 14 emergency shelter beds in District 4 for Sacramento TAY experiencing homelessness. The program provides safe shelter, meals, and case management services to youth experiencing homelessness. In FY26, STEP sheltered and served 112 TAY.

Waking the Village operates eight emergency shelter units (up to 20 beds) in District 8 for pregnant and parenting Sacramento TAY, and their children, experiencing homelessness. Waking the Village offers parenting youth and their children a holistic program centered on youth development, the strengthening of physical and mental health, educational attainment, career development, and financial management so that they leave prepared to be leaders in their own lives and leaders in the lives of their children and community. In FY26, Waking the Village sheltered and served 60 TAY.

Wind Common Ground (Wind) operates 20 emergency shelter beds in District 4 for Sacramento TAY experiencing homelessness. While in the program, youth may participate in a workforce development hybrid program including job readiness training and on the job training. Youth simultaneously participate in job training while working up to 20 hours per week. In FY2026, Wind sheltered and served 140 TAY.

St. John's operates 220 emergency shelter beds in District 6 for Sacramento women and children experiencing homelessness. The City provides about 17% of St. John's emergency shelter budget. Saint John's stabilizes women and children in a safe and healthy living environment through wrap around services including shelter, individualized case plans, educational classes, job training, onsite childcare, and after care services. In FY26, St. John's sheltered and served a total of 268 women and children.

WEAVE's mission is to promote safe and healthy relationships and support survivors of sexual assault, domestic violence, and sex trafficking by providing confidential emergency shelter and case management services. WEAVE operates 20 beds for women and children. The City provides about 35% of WEAVE's budget. In FY26, WEAVE sheltered and served 78 women and children.

The Coordinated Access System (CAS) is a community-wide system that connects people experiencing or at risk of homelessness to available shelter and housing programs in Sacramento. CAS is used citywide.

Level of Service for City sheltering programs is Measured by the number of shelter beds under City contract, the total number of bed-nights provided per month, the total number of positive exits, the total number of improved exits, the total number of clients provided an alcohol/drug treatment service, the total number of clients provided a housing search and placement service, the total number of clients provided an employment service, the total number of clients provided a health care service, the total number of clients provided an income benefits service, the total number of clients provided a documentation assistance service.

CAS level of service is measured by the total number of households served by 211, the number of referrals made to City shelters, the percentage of shelter intakes resulting in positive outcome, the completion rate of CAS referrals, and shelter bed utilization rate.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	N/A, already 100% contracted out.	N/A, already 100% contracted out.

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

N/A, already 100% contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If the City no longer financial supports specialty programs for Transitional Age Youth, Women and Family, and the Coordinated Access System, then the operators of these programs will need to find other funding sources or cut costs due to the decrease in funding. This could result in the loss of shelter beds, a decrease in case management services provided, or the closure of entire specialty shelter programs.

The unhoused community members in Sacramento would have fewer opportunities to access Emergency Shelter, housing programs, and supportive 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?

If General Fund Support is cut, Sacramento TLP & STEP, Waking the Village and Wind Common Ground may have to close, resulting in a loss of 60 shelter beds for Transitional Aged Youth. The City partially funds both St. John's and WEAVE programs for women and families. If General Fund support is cut, funding for 64 beds would be lost. If General Fund support is cut from the Coordinated Access System, funding to the 211 call center would likely be reduced, resulting in a decrease in staffing and longer wait times for callers looking for essential services including homeless prevention and shelter services.

Youth Program

Goal of Program

POD 230008 Detail Sheet by POD

The goal is to provide outreach services, case management, emergency shelter, and rehousing services, to community members experiencing homelessness in Sacramento, including youth.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Intervention	0-24 (All_Ages)	497 youth between ages 0-24 were served in FY2026.	In FY26, Sac LGBT TLP served 11 TAY between the ages of 18-24, Waking the Village served 39 persons between the ages of 0-24, Sac LGBT STEP served 111 TAY between ages 18-24, Common Ground served 140 TAY between the ages of 18-24, St. John's served 128 persons between the ages of 0-24, and WEAVE served 47 youth.	Other Sacramento LGBT STEP & TLP, Waking the Village, Wind Youth Services, St. John's, WEAVE and Coordinated Access System.

POD Cost 230008

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	0	0	3,813,699	0	0	3,813,699	0	3,813,699
Total POD:	-	-	**0**	**0**	**0**	**0**	**3,813,699**	**0**	**0**	**3,813,699**	**0**	**3,813,699**

POD Cost 230008 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	2,489,622	-	2,489,622	-	-	-
Total POD:	**2,489,622**	-	**2,489,622**	-	-	-

POD 230009 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 23000:Community Response

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Homelessness

POD Function: Operations

POD Name

Micro Communities

Program Description

Micro Communities includes funding for the operation of two Micro Community sites.

Legal Requirement

City Council priority to reduce unsheltered homelessness.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, LOS is already reduced as much as possible.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Micro-Communities will provide a cost-effective place to live for stable unsheltered clients who are 55 years and older, on a fixed income, and can't obtain affordable housing. Community members who recently lost housing and stable unhoused community members from City shelters will be able to stay as long as needed. They will be connected to resources and assistance to transition to other housing if requested, and they will pay a program fee of no more than 30% of their gross monthly income after an initial 90-day grace period in the program.

The Gardendale Micro-Community will open in early 2027. Located in District 8, it will operate 30-40 tiny homes for adults 55 years and older. The 25th Street Micro-Community will open in 2027. Located in District 5, it will operate 27 tiny homes for adults 55 years and older.

Level of Service is measured by the total number of bed-nights provided per month.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

N/A, will be 100% contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If the City doesn't operate the Gardendale and 25th Street Micro-Communities, then 57-67 stable seniors who can't obtain affordable housing would have to stay in emergency shelter, preventing those emergency shelter beds from being utilized by community members experiencing unsheltered homelessness in the streets of Sacramento.

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

No

If General Fund Support is cut what is the impact?

If General Fund support is cut, then essential utility bills could go unpaid including water, sewer, power, and internet services. Additionally, Micro-Communities would lose essential services including security, case management services, and waste removal.

POD Cost 230009

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	0	0	1,500,000	0	0	1,500,000	0	1,500,000
Total POD:	-	-	**0**	**0**	**0**	**0**	**1,500,000**	**0**	**0**	**1,500,000**	**0**	**1,500,000**

POD 230010 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: -

Department: 23000:Community Response

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Homelessness

POD Function: Operations

POD Name

Safe Grounds

Program Description

Safe Grounds includes funding for the operation of one Safe Camping site and one Safe Parking site.

Legal Requirement

City Council priority to reduce unsheltered homelessness.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, LOS is already reduced as much as possible.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Safe Camping at Sequoia Pacific Boulevard opened June 2026. Located in District 4, it has capacity for 100 adults. Safe Camping provides a safe and secure environment with 24/7 security and on-site supportive services that address basic human needs and helps individuals transition into a more stable circumstance or location and helps reduce street homelessness. Since the site opened 117 adults have stayed at the site.

DCR plans to open a Safe Parking site in 2027. The goal of Safe Parking is to use underutilized parking lots to create a safe, managed environment where people can legally and safely sleep in their vehicles overnight. Safe Parking will provide 24/7 staffing and security with essential services including restrooms, trash collection, charging stations, and outreach staff will help connect individuals to supportive services and transition to a more stable location.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

N/A, already 100% contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If the City no longer operates Safe Grounds sites, then the 100 adults currently staying at the Sequoia Pacific Safe Camping site would likely return to living on the streets in the River District. The City would lose the benefits and efficiencies gained by serving community members who aren't ready for emergency shelter at our Safe Camping site where they have a safe place to sleep and receive case management services including assistance obtaining essential documents and behavioral health services that enable participants to stabilize and prepare to enter emergency shelter.

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

No

If General Fund Support is cut what is the impact?

Safe Camping and Safe Parking sites will lose essential services, including 24/7 on site security and case management services that prepare unhoused community members to enter emergency shelters.

Youth Program

Goal of Program

The goal is to provide outreach services, case management, emergency shelter, and rehousing services, to community members experiencing homelessness in Sacramento, including youth.

Since the inception of Safe Camping at Sequoia, the site served 1 person between the ages of 18-24.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Intervention	18-24	As of August 31, 2026, one person between the ages of 18-24 were served at Safe Camping.	Sacramento community members experiencing homelessness.	Other
					Step Up on Second Street will provide case management services including assessing client needs, service navigation, and referrals to community resources, during the transition from homeless encampments to interim shelters and eventually into housing.

POD Cost 230010

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	0	0	2,500,000	0	0	2,500,000	0	2,500,000

POD 230010 Detail Sheet by POD

POD Cost 230010

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
Total POD:	-	-	**0**	**0**	**0**	**0**	**2,500,000**	**0**	**0**	**2,500,000**	**0**	**2,500,000**

POD Cost 230010 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	8,013	-	8,013	-	-	-
Total POD:	**8,013**	-	**8,013**	-	-	-

POD 230011 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: -

Department: 23000:Community Response

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Homelessness

POD Function: Operations

POD Name

Citywide Cleanup and Outreach Services

Program Description

Citywide Cleanup and Outreach Service operations include case carrying services provided by Step Up on Second Street and citywide cleanup and storage services provided by FS Global Solutions.

Legal Requirement

City Council Priority to reduce unsheltered homelessness and reduce the negative impacts of homelessness.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, any LOS reductions would result in an increased response time to 311 calls for homelessness encampment-related trash and a decrease in the case management services provided to community members experiencing unsheltered homelessness on Sacramento's streets and staying in the City's Emergency Sheltering Voucher program, Safe Ground sites, and Micro-Communities.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

FS Global Solutions responds to 311 calls for homelessness encampment-related trash throughout the City, Monday through Friday, with five cleanup crews assigned to specific planning zones. 311 calls are organized by district, and cleanup crews coordinate with dispatch and DCR to ensure efficient routes and effective cleanup services within the assigned area. All incoming 311 homelessness encampment-related trash calls are responded to by FS Global within 72 hours, unless special follow-up is required. In 2025, DCR opened over 19,500 trash-related 311 cases and closed over 20,100 cases resulting in the collection and disposal of approximately 6 million pounds of trash

FS Global Solutions also provides citywide storage services including providing comprehensive, on-demand support for ongoing IMT compliance activities, including personal property collection, storage, inventory management, delivery, and disposal.
Step Up on Second Street provides case management services to community members experiencing street homelessness to families utilizing Emergency Sheltering Vouchers, and to community members staying at the City's Safe Ground sites and Micro-Communities. In FY26 Step Up on Second provided case management services to 680 unhoused community members in the City of Sacramento.

Level of Service is for the ESV program is measured by the number of shelter beds under City contract, the total number of bed-nights provided per month, the total number of positive exits, the total number of improved exits, the total number of clients provided an alcohol/drug treatment service, the total number of clients provided a housing search and placement service, the total number of clients provided an employment service, the total number of clients provided a health care service, the total number of clients provided an income benefits service, the total number of clients provided a documentation assistance service.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
100	0	N/A, already 100% contracted out.	N/A, already 100% contracted out.

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

N/A, already 100% contracted out.

What happens if we don't do this in Program? Is there another entity who could perform this service?

If the City no longer provides Citywide homeless encampment cleanup services, then the number and size of homeless encampments, and the associated trash, would increase significantly.

If the City no longer provides Outreach Services, then unhoused families and community members would lose the assistance that they need to transition from street homelessness to shelter and housing.

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

No

If General Fund Support is cut what is the impact?

If General Fund Support is cut, then the City will no longer have a contract with FS Global Solutions for Citywide cleanup services and all homeless encampment trash related 311 calls would need to be routed to and responded to by the Public Works Department.

Additionally, the City would no longer have a contract with Step Up on Second Street for case carrying outreach services, and hundreds of community members experiencing homelessness would lose their assistance in getting into shelter and exiting unsheltered homelessness.

Youth Program

Goal of Program

The goal is to provide outreach and case management services to community members experiencing homelessness in Sacramento, including youth.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Intervention	0-24 (All_Ages)	In FY26, Step Up Outreach served 46 community members between the ages of 0-24.	Sacramento community members experiencing homelessness.	Other Step Up on Second Street

POD Cost 230011

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

POD 230011 Detail Sheet by POD

POD Cost 230011

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	0	0	7,912,177	0	0	7,912,177	0	7,912,177
Total POD:	**-**	**-**	**0**	**0**	**0**	**0**	**7,912,177**	**0**	**0**	**7,912,177**	**0**	**7,912,177**

POD Cost 230011 - Youth Program

Fund	Operating Youth Expenditures	Projects - Youth Expenditures	Total Youth Expenditures	Operating Youth Revenues	Projects - Youth Revenues	Total Youth Revenues
2401: Measure U	80,337	-	80,337	-	-	-
Total POD:	**80,337**	**-**	**80,337**	**-**	**-**	**-**

POD 230012 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: No Youth Program

Prior POD Number: -

Department: 23000:Community Response

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Homelessness

POD Function: Operations

POD Name

Public Works Homeless Mitigation

Program Description

Public Works Homeless Mitigation includes funding for Marina security and Public Works Street Maintenance to mitigate the impacts of homelessness at the City Marina and on Sacramento streets.

Legal Requirement

City Council Priority to reduce the negative impacts of homelessness.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, LOS reductions would result in a decrease in Security at the City Marina and Public Works being able to address the impacts of homelessness on the streets throughout the City.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

Includes funding for an estimated 66% of Contracted 24/7 security services provided at the City Marina, contracted on call bio-hazardous waste cleanup and disposal services for the Public Works Street Services Pavement Maintenance. Service is measured by PW staff.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

There would be a ~66% decrease of security at the City Marina which could result in increased vandalism and damage of City property and customer personal property at the Marina. This would likely decrease customer satisfaction, causing a decrease in berth rentals and less revenue for the City Marina. Public Works would also lose this dedicated funding source to bill City staff and contracted staff homeless mitigation work to clean up bio-hazardous waste from the streets.

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

No

If General Fund Support is cut what is the impact?

Security services at the Marina would decrease from 24 hours a day, 7 days a week to an estimated 8 hours a day, 7 days a week, or PW would need to find another funding source to continue the current 24/7 level of security services. Additionally, PW would lose funding for its on-call street cleanup services for bio-hazardous waste contract which would likely cause an increase to the amount of bio-hazardous waste on Sacramento streets impacting the cleanliness and safety of the City's streets.

POD Cost 230012

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	0	0	973,000	0	0	973,000	0	973,000
Total POD:	-	-	**0**	**0**	**0**	**0**	**973,000**	**0**	**0**	**973,000**	**0**	**973,000**

POD 230013 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: -

Department: 23000:Community Response

Group: No Group

POD Category: Essential - Life/Safety (Operations)

Council Priority: Council Priority - Homelessness

POD Function: Operations

POD Name

Shelter Utilities and Maintenance

Program Description

Shelter Utilities and Maintenance includes funding for lease, utility, maintenance, and upkeep costs at City-owned shelter sites.

Legal Requirement

City Council Priority to reduce unsheltered homelessness.

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

N/A

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

No, LOS reductions would result in a decrease of required routine maintenance and upkeep costs being completed at City-owned shelter sites.

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

We are ensuring all City owned shelter sites meet CA Health and Safety Code requirements for habitation with functioning utilities and necessary maintenance, so they do not close for being inhabitable or for deferred maintenance repairs.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	0	N/A	N/A

Would there be in Impact in LOS if contracted out?

No

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

Required routine maintenance and upkeep at City owned shelters would not be completed, resulting in the emergency shelter site operations being adversely impacted.

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

No

If General Fund Support is cut what is the impact?

Required routine maintenance and upkeep at City owned shelters would not be completed resulting in the emergency shelter site operations being adversely impacted.

Youth Program

Goal of Program

The goal is to provide emergency shelter to people experiencing homelessness in Sacramento, including youth.

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Other	Intervention	0-24 (All_Ages)	N/A, already counted in other DCR POD's	N/A, already counted in other DCR POD's	City -

POD Cost 230013

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	0	0	500,000	0	0	500,000	0	500,000
Total POD:	-	-	**0**	**0**	**0**	**0**	**500,000**	**0**	**0**	**500,000**	**0**	**500,000**

POD

Citywide R5 Budget vs Cost Summary by Fund

Citywide and Community Support

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
Budget	1001: General Fund		-	-	24,664,304	24,664,304	69,333,321	300,000	(1,603,488)	(1,508,663)	-	91,185,474	551,324,400	(460,138,926)
	2031: Innovation and Growth		-	-	0	0	-	-	0	5,000,000	-	5,000,000	15,888,823	(10,888,823)
	2401: Measure U		-	-	1,224,151	1,224,151	21,260,313	0	5,541,838	171,598	-	28,197,900	137,265,200	(109,067,300)
	2501: START		-	-	4,541	4,541	0	-	-	-	-	4,541	-	4,541
	2608: Marina		-	-	0	0	-	-	-	-	-	0	18,000	(18,000)
	6004: Parking		-	-	71,454	71,454	4,610	-	920	0	-	76,984	500,000	(423,016)
	6005: Water		-	-	492,995	492,995	29,001	-	(255,610)	0	-	266,386	6,500,000	(6,233,614)
	6006: Wastewater		-	-	162,722	162,722	9,261	-	2,149	0	-	174,132	1,800,000	(1,625,868)
	6007: Recycling and Solid Waste		-	-	373,961	373,961	24,977	-	(440,473)	-	-	(41,535)	1,990,000	(2,031,535)
	6010: Community Center		-	-	101,467	101,467	2,262,055	-	2,285	0	-	2,365,807	1,000,000	1,365,807
	6011: Storm Drainage		-	-	229,780	229,780	12,241	-	(5,809)	0	-	236,212	1,100,000	(863,788)
	6012: 4th R Program		-	-	30,530	30,530	0	-	-	-	-	30,530	-	30,530
	6021: Storm Drainage Property Fee		-	-	-	-	-	-	-	-	-	-	900,000	(900,000)
	6501: Fleet Management		-	-	154,195	154,195	5,617	-	(18,311)	0	-	141,501	1,200,000	(1,058,499)
	6502: Risk Mgmt		-	-	17,249	17,249	115	-	-	0	-	17,364	-	17,364
	6504: Worker's Compensation Fund		-	-	36,832	36,832	-	-	-	-	-	36,832	500,000	(463,168)
	7103: Cty/Cnty Office-Water Planning		-	-	1,828	1,828	0	-	-	-	-	1,828	-	1,828
	1002: Interdepartmental Service		-	-	-	-	-	-	-	3,144,939	-	3,144,939	-	3,144,939
	1003: ARPA Reinvestment Fund		-	-	-	-	-	-	(689,629)	1,780,419	-	1,090,790	1,000,000	90,790
	1004: Measure L Children's Fund		-	-	-	-	-	-	8,062,400	(8,062,400)	-	0	-	0
	2002: Gas Tax 2016		-	-	-	-	0	-	(128,230)	0	-	(128,230)	239,000	(367,230)
	2006: Traffic Safety		-	-	-	-	-	-	-	-	-	-	0	0
	2007: Major Street Construction		-	-	-	-	-	-	-	-	-	-	70,000	(70,000)
	2012: Transportation System Management		-	-	-	-	-	-	-	-	-	-	0	0
	2013: Transportation Development		-	-	-	-	-	-	-	-	-	-	0	0
	2016: Development Services		-	-	-	-	-	-	-	0	-	0	-	0
	2017: Citation I-5 Maintenance		-	-	-	-	-	-	-	-	-	-	0	0
	2018: Private Development		-	-	-	-	-	-	-	0	-	0	-	0
	2019: Citation I-5 Improvements		-	-	-	-	-	-	-	-	-	-	0	0
	2020: So Natomas Comm Improv		-	-	-	-	-	-	-	-	-	-	0	0
	2026: New Measure A Maintenance		-	-	-	-	-	-	-	-	-	-	20,000	(20,000)
	2032: Fair Share Contributions		-	-	-	-	-	-	-	-	-	-	0	0
	2033: I-5 Subregional Corridor Mitig		-	-	-	-	-	-	-	-	-	-	0	0
	2034: State Route 16 Relinquishment		-	-	-	-	-	-	-	-	-	-	0	0
	2035: Tree Planting Replacement		-	-	-	-	-	-	-	-	-	-	0	0
	2036: Road Maint and Rehabilitation		-	-	-	-	-	-	-	-	-	-	0	0
	2038: NMA Traffic Control & Safety		-	-	-	-	-	-	-	-	-	-	30,000	(30,000)
	2039: NMA Safety, Streets, Ped, Bic		-	-	-	-	-	-	(1,175)	-	-	(1,175)	42,000	(43,175)
	2209: Downtown Plaza PBID		-	-	-	-	92,238	-	-	-	-	92,238	92,238	0
	2211: Old Sacramento PBID		-	-	-	-	176,091	-	-	-	-	176,091	176,091	0
	2212: Franklin Blvd PBID		-	-	-	-	115,659	-	-	-	-	115,659	115,659	0
	2214: Del Paso PBID		-	-	-	-	56,881	-	-	-	-	56,881	56,881	0
	2215: Stockton Blvd BIA		-	-	-	-	90,933	-	-	-	-	90,933	90,933	0
	2216: Oak Park PBID		-	-	-	-	338,537	-	-	-	-	338,537	-	338,537
	2217: Franklin Boulevard PBID		-	-	-	-	237,551	-	-	-	-	237,551	-	237,551
	2218: Del Paso Prop & Business Imprv		-	-	-	-	0	-	-	-	-	0	-	0
	2221: Downtown Management District		-	-	-	-	6,215,995	-	-	-	-	6,215,995	-	6,215,995
	2222: The River District PBID		-	-	-	-	832,825	-	-	-	-	832,825	-	832,825
	2223: N Natomas Transp Mgmt Assoc		-	-	-	-	2,250,000	-	-	-	-	2,250,000	-	2,250,000
	2224: Stockton Blvd PBID		-	-	-	-	461,103	-	-	-	-	461,103	-	461,103
	2232: Landscaping and Lighting		-	-	-	-	-	-	(189,758)	-	-	(189,758)	-	(189,758)
	2234: Power Inn Area Prop & Business		-	-	-	-	665,500	-	-	-	-	665,500	-	665,500
	2236: Greater Broadway PBID		-	-	-	-	520,924	-	-	-	-	520,924	-	520,924
	2237: Midtown Sacramento PBID		-	-	-	-	3,024,369	-	-	-	-	3,024,369	-	3,024,369
	2240: Library Services Parcel Tax		-	-	-	-	10,349,473	-	-	-	-	10,349,473	10,349,473	0
	2242: Mack Road PBID		-	-	-	-	762,254	-	-	-	-	762,254	-	762,254
	2243: Sac Tourism Marketing District		-	-	-	-	3,568,492	-	-	-	-	3,568,492	3,645,400	(76,908)

POD

Citywide R5 Budget vs Cost Summary by Fund

Citywide and Community Support

	Fund	POD	FTE	Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Interdepartmental Transfers	POD Debt Service	Total Expenditures	Revenue	Net Budget (Expenditures less Revenues)
	2253: Sacramento TID		-	-	-	-	0	-	-	0	-	0	4,221,256	(4,221,256)
	2254: 16th St PBID		-	-	-	-	356,012	-	-	-	-	356,012	-	356,012
	2301: Aggie Square EIFD		-	-	-	-	-	-	-	-	-	-	16,272	(16,272)
	2302: Stadium Area EIFD		-	-	-	-	-	-	-	-	-	-	1,548	(1,548)
	2503: Ethel MacLeod Hart Trust		-	-	-	-	0	-	-	-	-	0	-	0
	2508: Quimby Act		-	-	-	-	-	-	-	-	-	-	100,000	(100,000)
	2604: Crocker Master Tr-General		-	-	-	-	0	-	-	-	-	0	-	0
	2703: Externally Funded Programs		-	-	-	-	0	-	-	-	-	0	0	0
	2801: Cal EPA		-	-	-	-	-	-	-	-	-	-	0	0
	3005: 2006 CIRB - Taxable		-	-	-	-	0	-	-	0	-	0	-	0
	3204: Park Development		-	-	-	-	-	-	-	-	-	-	0	0
	3215: Transportation Development Impact Fee		-	-	-	-	-	-	-	-	-	-	0	0
	4001: Debt Service - Other City Debt		-	-	-	-	-	-	-	-	-	-	0	0
Total Citywide and Community Support			**-**	**-**	**27,566,009**	**27,566,009**	**123,056,348**	**300,000**	**10,277,109**	**525,893**	**-**	**161,725,359**	**740,253,174**	**(578,527,815)**
POD	1001: General Fund	080046: 080046-City Branch Youth Services & Support	-	-	0	0	0	0	0	0	-	0	0	0
		080047: 080047-Youth Services	-	-	0	0	0	0	0	0	-	0	0	0
		080048: 080048-Summer Hours	-	-	0	0	0	0	0	0	-	0	0	0
		080049: 080049-Collection	-	-	0	0	0	0	0	0	-	0	0	0
	Total General Fund		**-**	**-**	**0**	**0**	**0**	**0**	**0**	**0**	**-**	**0**	**0**	**0**
POD	2401: Measure U	800001: 800001-Library Services 0-24	-	-	0	0	14,271,661	0	-	0	0	14,271,661	0	14,271,661
		800008: 800008-Fare Free Transit	-	-	0	0	250,000	0	-	0	0	250,000	0	250,000
	Total Measure U		**-**	**-**	**0**	**0**	**14,521,661**	**0**	**-**	**0**	**0**	**14,521,661**	**0**	**14,521,661**
Total POD Plan			**-**	**-**	**0**	**0**	**14,521,661**	**0**	**0**	**0**	**0**	**14,521,661**	**0**	**14,521,661**
Budget less POD			**-**	**-**	**27,566,009**	**27,566,009**	**108,534,687**	**300,000**	**10,277,109**	**525,893**	**0**	**147,203,698**	**740,253,174**	**(593,049,476)**

POD 800001 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Partial Youth Program

Prior POD Number: P1095

Department: 80000:Citywide and Community Support

Group: No Group

POD Category: Existing

Council Priority: -

-

POD Function: Operations

POD Name

1095-SPLA Library Services 0-24

Program Description

Youth ages 0-24 represent 46.54% of Sacramento Public Library's cardholders, and 170,801 youth in the City of Sacramento have a library card.

Library cards provide youth not only access to books and materials for check out, they are able to reserve and utilize computers at all library locations and have access to databases purchased specifically to support learning, including homework help, test preparation, and research at all grade levels. In addition, the Library provides services like Job Coaches, Career Online High School, and Adult Literacy and English as a Second Language support for adult learners. These services are free for all city residents.

Legal Requirement

-

If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

-

If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

-

Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The funding provided from the City contributes to library operations run by Sacramento Public Library Authority (SPLA). The City has 12 libraries located within the City boundaries which are operated by SPLA under a Joint Powers Agreement (JPA). The library's mission is to provide the residents of Sacramento the services they expect while focusing on community needs for reading, learning needs of our youngest residents, creating welcoming spaces and providing experiences that include Science, Technology, Engineering, and Mathematics (STEM) and Science, Technology, Engineering, the Arts, and Mathematics (STEAM) learning opportunities for the entire community as well as our most vulnerable populations.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
0	-	-	-

Would there be in Impact in LOS if contracted out?

-

If Yes, describe the change in level of service.

-

What happens if we don't do this in Program? Is there another entity who could perform this service?

The City pays for a portion of SPLA's operations. If funding is reduced, then SPLA level of service could be impacted.

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

-

If General Fund Support is cut what is the impact?

If funding is reduced, then SPLA level of service could be impacted.

Youth Program

Goal of Program

Youth ages 0-24 represent 46.54% of Sacramento Public Library's cardholders, and 170,801 youth in the City of Sacramento have a library card.
* Total number of materials checked out by City residents in FY23 - 790,263

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Education Enrichment	Prevention	0-24 (All_Ages)	107,538	Not available	Other Sacramento Public Library

POD Cost 800001

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	14,271,661	0	-	0	0	14,271,661	0	14,271,661
Total POD:	-	-	**0**	**0**	**14,271,661**	**0**	-	**0**	**0**	**14,271,661**	**0**	**14,271,661**

POD 800008 Detail Sheet by POD

Fiscal Year: FY2026/27

Program Status: Active

Youth Program: Full Youth Program

Prior POD Number: P1102

Department: 80000:Citywide and Community Support

Group: No Group

POD Category: Existing

Council Priority: -

POD Function: Operations

POD Name

1102 - Fare Free Transit for Youth

Program Description

The Fare Free Transit for Youth program provides prepaid fare passes to students from Transitional Kindergarten through 12th Grade (TK-12) residing in or attending school within the city limits of Sacramento. Funding for the Fare Free Transit for Youth Program is consistent with the goals and policies of the Sacramento 2035 General Plan and helps the City create and maintain a safe, comprehensive, and integrated transit system as an essential component of a multimodal transportation system as provided in Goal M3.1. Free transit for students who live or attend school in the City of Sacramento will allow the City to support SacRT to plan and implement reduced fare programs and/or universal "fare free" transit pass programs for certain high density/intensity areas (e.g., Central Business District) of the City, and to expand access to such programs among major employees and institutions, to facilitate increased transit ridership as provided in Policy M3.1.6 of the Sacramento 2035 General Plan.

Legal Requirement

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If program is Mandated, can the level of service be reduced and/or modified and still meet legal requirement? Describe the changes and impact.

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If program is Essential, can the level of service be reduced and/or modified and still meet essential service needs? Describe the changes and impact.

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Describe your current level of service. State how service is measured (person per area/neighborhood; response time).

The funding provided from the City contributes to the external Fare Free Transit for Youth program run by SacRT. Services are measured by SacRT.

What percentage of this service can be contracted out?	What is the estimated dollar savings from contracting out?	How Many FTE Could be reduced by contracting out?	How long would contracting out take?
1	-	-	-

Would there be in Impact in LOS if contracted out?

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If Yes, describe the change in level of service.

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What happens if we don't do this in Program? Is there another entity who could perform this service?

If the City does not continue funding the program, SacRT would need to find other sources of funding to cover the difference. SacRT, the school districts or another applicable funding source could cover the difference if SacRT would like to keep the same service levels.

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

No

If General Fund Support is cut what is the impact?

SacRT would either have to find another applicable funding source or decrease service levels.

Youth Program

Goal of Program

The Fare Free Transit for Youth program provides prepaid fare passes to students from Transitional Kindergarten through 12th Grade (TK-12) residing in or attending school within the city limits of Sacramento. Funding for the Fare Free Transit for Youth Program is consistent with the goals and policies of the Sacramento 2035 General Plan and helps the City create and maintain a safe, comprehensive, and integrated transit system as an essential component of a multimodal transportation system as provided in Goal M3.1. Free transit for students who live or attend school in the City of Sacramento will allow the City to support SacRT to plan and implement reduced fare programs and/or universal "fare free" transit pass programs for certain high density/intensity areas (e.g., Central Business District) of the City, and to expand access to such programs among major employees and institutions, to facilitate increased transit ridership as provided in Policy M3.1.6 of the Sacramento 2035 General Plan.
Serves children K-12

Service Category	Prevention/Intervention	Ages Served	Number Served	Demographics	Provider
Safety	Prevention	5-18	Over 2.2 million student rides estimated since program began in FY20.	Student populations to be 87% (system baseline 64%) minority and 64% (44% system baseline) low income. Historically, the student group has been the highest % low income and minority at SacRT.	Other
					SacRT

POD Cost 800008

Fund	Authorized FTE	Summary Labor	Other Employee Services	Total Employee Services	Services and Supplies	POD Property	MYOPS	Inter-departmental Transfers	Debt Service	Expenditure Subtotal	Revenue	Net Budget
2401: Measure U	-	-	0	0	250,000	0	-	0	0	250,000	0	250,000
Total POD:	-	-	**0**	**0**	**250,000**	**0**	-	**0**	**0**	**250,000**	**0**	**250,000**

CITY OF SACRAMENTO FACTS

- The City of Sacramento was founded in 1849 and is the oldest incorporated city in California.
- In 1920, city voters adopted a Charter (municipal constitution) and a City Council/City Manager form of government.
- The City is divided into eight districts.
- Elected members of the City Council serve a four-year term.
- The Mayor is elected by all voters in the City. In 2002, voters approved a measure for the Mayor to serve full-time. All other Councilmembers are elected by district and serve part-time.
- The Mayor and other Councilmembers have an equal vote in all matters.
- The City of Sacramento currently encompasses approximately 100 square miles.
- The City of Sacramento population is estimated at 539,765.

KEVIN MCCARTY
Mayor

LISA KAPLAN
Councilmember, District 1

ROGER DICKINSON
Councilmember, District 2

KARINA TALAMANTES
Vice Mayor, District 3

PHIL PLUCKEBAUM
Councilmember, District 4

CAITY MAPLE
Councilmember, District 5

ERIC GUERRA
Mayor Pro Tem, District 6

RICK JENNINGS, II
Councilmember, District 7

MAI VANG
Councilmember, District 8

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