

City of Sacramento
Measure U Community Advisory Commission Report
915 I Street Sacramento, CA 95814
www.cityofsacramento.org

File ID: 2026-00698

3/16/2026

Development of Fiscal Year (FY) 2026/27 Measure U Budget Recommendations

File ID: 2026-00698

Location: Citywide

Recommendation: Discuss potential recommendations regarding FY2026/27 Measure U budget expenditures and provide direction.

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Presenter: Teddy Georgeoff, III, Chair, Measure U Community Advisory Commission

Attachments:

1-Description/Analysis

2-2026 Measure U Budget Priorities

3-BASELINE REDUCTION STRATEGIES - As of March 4, 2026

Description/Analysis

Issue Detail: The City's fiscal year is July 1 through June 30. As such, the City Council annually adopts the City's operating and capital budgets for a single fiscal year beginning July 1 and ending June 30 in the subsequent calendar year.

The purpose of this item is to ensure the Measure U Community Advisory Commission (Commission) continues to discuss its priorities for developing recommendations regarding the FY2026/27 Measure U Budget.

Attachment 2 is the Commission's 2026 Measure U Budget Priorities, as defined in its 2025 Annual Report. These priorities may serve as a foundation for specific FY2026/27 budget recommendations to the City Council. During March 2026, the City Council is holding a series of Early Budget Work Sessions and will be presented with balancing scenarios. The most recent version of the available reduction strategies at the time of this report is included as Attachment 3.

Policy Considerations: City Council Ordinance 2024-0039, adopted September 24, 2024, outlines

the purpose and the powers and duties of the Measure U Community Advisory Commission; specifically, to ensure that the expenditures of City resources reflect Council and community priorities, the commission shall review, report, and make non-binding recommendations on revenue and expenditures of certain funds from the Transactions and Use Tax imposed under Sacramento City Code chapter 3.27 (Sacramento City Code chapter 2.114).

Economic Impacts: None.

Environmental Considerations: California Environmental Quality Act (CEQA): This report concerns administrative activities and governmental fiscal activities that do not constitute a “project” as defined by the CEQA Guidelines Sections 15378(b)(2) and 15378(b)(4) and are not subject to the provisions of CEQA (CEQA Guidelines Section 15060(c)(3)).

Sustainability: None.

Commission/Committee Action: Not applicable.

Rationale for Recommendation: A primary purpose of the Commission is to ensure that the City Council’s Measure U spending decisions reflect community priorities. Authorizing an ad hoc committee to coordinate the development of recommendations prior to the City Council’s anticipated June 2026 final budget adoption will aid the Commission’s timely input into the FY2026/27 Budget adoption schedule.

Financial Considerations: The California Constitution requires all local governments, including charter cities such as the City of Sacramento, to balance their budgets each fiscal year.

Local Business Enterprise (LBE): None.

3. Advice to City Council Regarding Community Priorities

A. Reflections on FY2025/26 Adopted Budget

Our FY2025/26 budget recommendations were brought to council fairly late in the process, and we thank Councilmember Dickinson and the rest of B&A who were vocal about ensuring that this commission's feedback gets heard sooner. We are working with Pete and the budgeting department to ensure that happens next year, which will be helpful to all involved so it's less rushed and more useful.

Many of the specific recommendations Measure U suggested, we are grateful that they were acted on. We kept funding for GPIT, \$1.3 million reduction to youth programs was backfilled with other funding, and we stayed firm in funding our diversity programs within our city.

At the time of recommendation we had only begun the program goals work, and so our ability to recommend on specifics were not able to be backed by objective data, and program results. As this initiative continues the council should expect deeper level analysis and data driven recommendations from this committee.

Measure U Community Advisory Committee is charged with overseeing expenditure of revenue captured from the Measure U tax, but it's very apparent to all members and anyone doing our work that a proper budget analysis cannot be done in isolation of the General Fund. Programs have mixed funding models from both pools, departments receive mission based funding from both, so something may be underfunded when looking at MU in isolation, but when accounting general funds an initiative may actually be over funded. As our commission looks to next year's cycle, we intend to take a more broad view and holistic approach to our analysis, even though our recommendations will remain focused on only Measure U programs.

A copy of the Commission's FY2025/26 Measure U budget recommendations is included as Appendix A.

B. 2026 Measure U & Budgeting Analysis

It is the position of the Measure U Commission that spending priorities must reflect the new economic reality. Sacramento now faces a fiscal environment defined by a structural deficit, reduced external funding, and residents who are already carrying significant economic strain.

This reality demands a shift in how Measure U is managed: from a revenue-driven fund to an impact-driven investment strategy that protects taxpayer trust, delivers measurable community outcomes, and sustains the long-term credibility of the measure.

1. The federal government is likely not coming to save Sacramento.

The expiration of COVID-era ARPA and CARES funding, combined with the federal government's pivot toward deficit reduction, will cascade to the state and then local levels. Sacramento is already dependent on state passthroughs for homelessness, infrastructure, and public safety, all of which will face sharp reductions.

For example Sacramento received ~\$27 million from HHAP Round 5 in FY2024–25 but the State has not guaranteed ongoing rounds beyond that. If HHAP is reduced or eliminated, the City would have to either backfill from the General Fund (which it cannot afford) or cut shelter and outreach programs.

2. There is little appetite for new or more taxes.

Sacramento residents are already burdened by rising housing costs, utilities, and inflation. There is no economic bandwidth from the taxpayers for new taxes or bonds. For example:

- In 2022 - the county attempted to implement a 0.5% sales tax increase via Measure A, it was rejected by 56% of voters.
- In 2024 - the city attempted to increase taxes on local businesses via Measure C, it was rejected by 62% of voters.
- In 2024 - the state attempted to lower the super majority requirement for local bond measures via Proposition 5, it was rejected by 55% of voters.

Implications for Measure U

Measure U's credibility depends on demonstrating measurable community outcomes rather than seeking more revenue from increased consumer spending. The Commission recommends focusing on:

- Demonstrating a clear return on investment per dollar spent by showing a tangible improvement in public safety, housing stability, youth outcomes, and economic mobility per dollar invested.
- Ensuring every Measure U-funded initiative clearly ties to the measure's core purpose: public safety, affordable housing, libraries, parks, economic development, and youth programming.

- Embedding transparency through data: departments should track who benefits from Measure U investments and report progress through standardized, public outcome dashboards.

Recommendations for MU funded program evaluation:

For the upcoming fiscal year, it is recommended that programs which receive funding from Measure U be evaluated across the following three vectors:

1. Programs impact measures.

There are at least 17 programs which in the aggregate receive \$19 million in MU funding which have no reported metrics. It will be our recommendation that programs unable to provide measurable impact must provide impact metrics before continued funding.

2. Impact measures alignment with Measure U priorities.

The Measure U fund is subsidizing expenses which should be covered by the General Fund. For example (not exhaustive):

- \$2.2 million of Measure U funding is allocated to the “repair or replacement of roofs, structural elements, plumbing, electrical service, mechanical systems, and exterior coatings of City facilities”.
- \$58,000 of Measure U funding is allocated to “the management of department-wide technical equipment and software expenditures”.
- \$500,000 of Measure U funding is allocated to “help the city comply with state and federal civil rights laws to eliminate physical barriers which cause discrimination to individuals with disabilities. Remediate conditions or barriers that hinder the participation of individuals with disabilities in City’s programs, services, and activities.

While these programs are essential to city operations, they should be funded through the General Fund not Measure U.

3. Prioritize impact over activities where possible.

Many of the City’s performance measures are activity counts that may not effectively capture the impact on the citizens of Sacramento. For example (not exhaustive):

Department	Category	Measure	Why its activity based
Community Response	Outreach	Count of Type of Services Provided	Describes what’s delivered, not impact

			on clients.
Community Response	Shelter Service Provider	Total Number of Scheduled Intakes	Counts throughput; no measure of housing retention or client stability.
Community Response	Case Management	Total number of clients provided a service	Count participation only.

- Counting how many services were delivered says little about whether the service worked. The MU commission must move from “what did we do?” to “did it change anything?”.
- Activity-based metrics can create an illusion of progress. The City Manager’s inclusive economic development program can hit its target of assisting 500 new businesses and still fail to improve citywide economic outcomes (no net job creation, stagnant median income).
- Outcome measures reveal ROI and accountability. By tracking end results, we can prioritize MU funded programs that produce lasting change and redirect funds from those that do not.

However, the commission recognizes that change takes time and the evaluation of change can carry a high cost burden. While we recommend that all Measure U programs push measurement towards impact and outcomes, all programs must demonstrate a clear basis in evidence-based best practices that are proven to lead to the desired outcomes.

What Measure U Commission is doing in collaboration with departments:

Today, departments collect a significant amount of data, but metrics are internally defined, and not all made public in an easily digestible manner. We are also cognizant that asking for metrics has a cost, so we wish to ensure our asks can be done efficiently with staff and do not cause too much time spent on data collection vs services.

Therefore the measure U commission is aligned with staff to update our quarterly report to include program level goals. This will ensure every department’s Measure U presentation demonstrates how its programs contribute to Measure U prioritized outcomes. By the end of this year, it is the goal of the Measure U Commission and staff to have a first draft of this, and iterate as we find ways to improve our reporting structure.

C. 2026 Program Recommendations

The commission feels that funding should be prioritized for programs that align with the intended purpose of Measure U, and the priority areas identified by focus group participants. Without metrics being made available, it is difficult to make meaningful suggestions for program funding prioritization. However, the commission has received detailed presentations from departments regarding their Measure U funded programs and reviewed all available details and metrics currently reported in the public dashboard. Using this information, the commission has developed the following list of programs it feels should be prioritized due to the strong alignment with Measure U priorities, along with programs that may be considered for deprioritization due to the lack of apparent alignment.

Areas of Alignment	Notes
Small-business and Workforce Development	Focus should be in low-income, marginalized communities
Libraries	Emphasis on areas without access, such as District 8, which as experienced a 2 year closure
Inclusive Economic Development	Prioritize programs that engage residents in planning and address historical underinvestment
Youth and Community Programs	Aquatics, community centers, violence prevention, and youth expanded-learning initiatives were highlighted as cost-effective investments in long-term public safety and community health.
Cultural Arts Grants	Cultural arts are central to the Measure’s goal of creating thriving, vibrant communities
Homeless Programs	Emphasis on programs that address root issues and a proven track record of success in establishing permanent and stable housing
Public Safety	Public safety services (e.g., police, fire, emergency medical services, citywide emergency management and youth-centered prevention services)

Participatory Budgeting	Should be prioritized to ensure transparency in funding allocation and addressing community needs
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While these areas of alignment are broad, the commission feels that programs, even those within areas of alignment, should be evaluated and deprioritized when they:

- Increase the structural deficit
- Have low performance history
- Are unable to measure output
- Should be part of the City’s general funding
 - Maintenance on City Hall
 - Legal obligations, such as ADA compliance

4. Commission Resources Expended

In 2025 we held 9 meetings. The estimated cost per meeting is **\$5,405.81**. The estimated cost to support the Measure U Commission’s meetings in 2025 was **\$48,652.29**.

At the Measure U Commission’s request, the City Council approved additional expenditures of up to \$16,000 to support the implementation of Measure U focus groups. The actual cost of the Focus Groups Implementation Consultant was **\$14,000.00**.

Therefore, the total estimated cost to support the Measure U Commission in 2025 was **\$62,652.29**.

BASELINE REDUCTION STRATEGIES - As of March 4, 2026

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
R1	Revenue	City Treasurer	Increase revenues in the City Treasurer's Office due to Pool A recovery fee increase.	(150)	-	(150)	-	-	-
R2	Revenue	Community Development	Increase revenue budget in Animal Services based on licensing fee increase recommendations from the Citywide fee study.	(24)	-	(24)	-	-	-
R3	Revenue	Community Development	Increase revenue budget in Animal Services based on licensing fee increase recommendations from the Citywide fee study.	(120)	-	(120)	-	-	-
R4	Revenue	Community Development	Increase revenue budget in Planning based on fee increase recommendations from the Citywide 2025 Government Consulting Partners Fee Study.	(1,000)	-	(1,000)	-	-	-
R5	Revenue	Community Response	Increase revenue for a new Micro-Community Program Fee.	(36)	-	(36)	-	-	-
R6	Revenue	Finance	Increase revenue budget in Escheat to align with projections.	(90)	-	(90)	-	-	-
R7	Revenue	Finance	Increase revenue budget in Receivables and Collections to align with projections. Late and delinquent payment penalties are now charged at a percentage of amount owed instead of a flat rate.	(305)	-	(305)	-	-	-
R8	Revenue	Finance	Increase revenue budget for Permits & Taxes to align with projections.	(30)	-	(30)	-	-	-
R9	Revenue	Finance	Increase revenue budget in Infrastructure Finance to align with projections.	(25)	-	(25)	-	-	-
R10	Revenue	Fire	Increase revenue budget for Fire Prevention – Permit and Code Enforcement. Revised fee revenue projection for FY2026/27 from the approved May 2025 Fee Study.	(1,308)	-	(1,308)	-	-	-
R11	Revenue	Fire	Increase revenue budget for the Emergency Medical Services (EMS) Division to incorporate the Voluntary Rate Range Program (VRRP).	(4,800)	-	(4,800)	-	-	-
R12	Revenue	Fire	Increase revenue budget in the Emergency Medical Services (EMS) Division to recognize the Advanced Life Support (ALS) projected increase.	(945)	-	(945)	-	-	-
R13	Revenue	Fire	Increase revenue budget to recognize the increase in Fire District Reimbursements from Pacific Fruitridge.	(2,253)	-	(2,253)	-	-	-
R14	Revenue	Police	Increase revenue by offsetting sexual assault exams costs through state reimbursements.	(120)	-	(120)	-	-	-
R15	Revenue	Public Works	Delete five positions (5.0 FTE - Parking Enforcement Officer) and add five new positions (5.0 FTE - Senior Parking Enforcement Officer [SPEO]). Increase certain parking violation fines and supportive actions. Updated equipment will increase efficiency and SPEOs will support complex enforcement assignments currently experiencing a processing backlog, thus improving service levels for the public.	(2,009)	137	(1,872)	-	-	-

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
R16	Revenue	Public Works	Increase parking meter rates, add new vehicle for the parking facilities maintenance supervisor, and establish meter revenue as the funding support for Curb Management section. Ensure sufficient vehicle availability for operations and improve on-street parking availability for visitors and merchants.	(852)	379	(473)	-	-	-
R17	Revenue	Public Works	Extend parking meter operating hours to 10pm across all metered areas to improve on-street parking access for visitors, merchants, and residents.	(583)	29	(554)	-	-	-
R18	Revenue	Public Works	Increase revenue and expense budgets for Parking Meter Collections by adding 200 new metered spaces in high impact areas. Increasing space turnover will improve access to downtown for citizens, visitors, and merchants.	(211)	209	(2)	-	-	-
R19	Revenue	Public Works	Establish fee structure for Residential Permit Parking program to improve parking availability for residents, visitors, and merchants, and recover operational costs of the existing program.	(1,089)	128	(961)	-	-	-
R20	Revenue	Youth, Parks, and Community Enrichment	Increase in revenue budget in Older Adult Services Division to reflect projected revenues.	(20)	-	(20)	-	-	-
R21	Revenue	Youth, Parks, and Community Enrichment	Increase revenue budget in the City Cemetery Division to match projections.	(3)	-	(3)	-	-	-
TOTAL REVENUE				(15,973)	882	(15,091)	-	-	-
ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
L1-1	Level 1 Reduction	City Auditor	Discontinue the biennial Community Survey.	-	(34)	(34)	-	-	-
L1-2	Level 1 Reduction	City Manager	Delete one position (1.0 FTE - Special Projects Manager) and add one new position (1.0 FTE - Senior Development Project Manager) in the Office of Innovation and Economic Development.	(165)	-	(165)	-	-	-
L1-3	Level 1 Reduction	City Manager	Decrease funding for the Office of Innovation and Economic Development by \$100,000. This decreases funding available for economic development activities including real estate due diligence, developing plans and studies, purchasing data, and community advertising and sponsorships.	-	(100)	(100)	-	-	-
L1-4	Level 1 Reduction	City Manager	Reduce services and supplies funding in the Executive Office and transfer the City's water lobbyist contract to the Department of Utilities.	-	(24)	(24)	-	-	-
L1-5	Level 1 Reduction	City Manager	Decrease funding for the City Hall Technology Program (I02001500). This will reduce funding available for technology initiatives within the City Manager's Office.	-	(100)	(100)	-	-	-
L1-6	Level 1 Reduction	Community Development	Decrease funding for consultant services for plan review and inspections.	-	(955)	(955)	-	-	-

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
L1-7	Level 1 Reduction	Community Development	Change funding source for two positions (2.0 FTE - Associate Planner) in the Neighborhood Development Action Team (NDAT) from Measure U Fund (Fund 2401) to the General Plan Updates project (I22000000).	(814)	-	(814)	-	-	-
L1-8	Level 1 Reduction	Convention and Cultural Services	Delete three positions (1.2 FTE - Marina Aide) in the History Division. No service impact due to decreased dock traffic.	-	(46)	(46)	(1.20)	-	(1.20)
L1-9	Level 1 Reduction	Convention and Cultural Services	Change funding source for McClellan rent payment from Measure U fund (Fund 2401) to the Community Center fund (Fund 6010). Facility provides storage for materials to support exhibitions, research, and public access.	-	(180)	(180)	-	-	-
L1-10	Level 1 Reduction	Convention and Cultural Services	Delete one position (1.0 FTE - History Registrar) and add one new position (0.5 FTE - History Registrar) in the History Division. Essential responsibilities of this role can be maintained at 0.5 FTE.	-	(49)	(49)	(0.50)	-	(0.50)
L1-11	Level 1 Reduction	Fire	Delete 12 positions (12.0 FTE - Firefighter) and add 20 new positions (10.0 FTE - Sacramento Fire Paramedic and 10.0 FTE - Sacramento Fire EMT) for the second phase of the Single Role Program.	(3,642)	45	(3,597)	8.00	-	8.00
L1-12	Level 1 Reduction	Office of Public Safety Accountability	Delete one position (1.0 FTE - Executive Assistant) in the Office of Public Safety Accountability.	-	(100)	(100)	(1.00)	-	(1.00)
L1-13	Level 1 Reduction	Police	Delete two positions (1.0 FTE - Dispatcher II and 1.0 FTE - Police Clerk II) and add two new positions (2.0 FTE - Administrative Technician) in the Communications Division.	-	(10)	(10)	-	-	-
L1-14	Level 1 Reduction	Police	Delete one position (1.0 FTE - Police Officer) and add one new position (1.0 FTE - Administrative Analyst) in the Policy Team.	-	(49)	(49)	-	-	-
L1-15	Level 1 Reduction	Police	Delete two positions (2.0 FTE - Police Officer) and add two new positions (2.0 FTE - Administrative Analyst) in the Crime Analysis Unit.	-	(247)	(247)	-	-	-
L1-16	Level 1 Reduction	Police	Discontinue use of the SpidrTech platform and eliminate ongoing funding (F11100600).	-	(125)	(125)	-	-	-
L1-17	Level 1 Reduction	Police	Liquidate unspent Office of Violence Prevention (OVP) project funds (I02000600).	-	(406)	(406)	-	-	-
L1-18	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete one position (0.90 FTE - Program Coordinator) in the Expanded Learning Division.	2	(73)	(71)	(0.90)	-	(0.90)
L1-19	Level 1 Reduction	Youth, Parks, and Community Enrichment	Change funding source for 50% of one position (1.0 FTE - Administrative Technician) in the Youth Development Administration Division from Measure U Fund to Children's Fund.	(62)	-	(62)	-	-	-
L1-20	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete one position (1.0 FTE - Program Leader) and add two new positions (2 at 0.45 FTE - Senior Recreation Aide) in Youth Employment Division.	-	(41)	(41)	(0.10)	-	(0.10)

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
L1-22	Level 1 Reduction	Youth, Parks, and Community Enrichment	Delete one position (0.45 FTE - Aquatics Specialist) in the Aquatics Division.	-	(23)	(23)	(0.45)	-	(0.45)
TOTAL LEVEL 1 REDUCTION				(4,681)	(2,517)	(7,198)	3.85	-	3.85
ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
L2-1	Level 2 Reduction	City Attorney	Delete one position (1.0 FTE - Paralegal) in the Community Advocacy & Public Safety division.	-	(104)	(104)	(1.00)	-	(1.00)
L2-2	Level 2 Reduction	City Attorney	Delete one position (1.0 FTE - Paralegal) in the Community Advocacy & Public Safety division.	-	(104)	(104)	(1.00)	-	(1.00)
L2-3	Level 2 Reduction	City Auditor	Reduction in Training and Computer Purchases	-	(25)	(25)	-	-	-
L2-4	Level 2 Reduction	City Clerk	Delete one position (1.0 FTE - Deputy City Clerk).	-	(91)	(91)	(1.00)	-	(1.00)
L2-5	Level 2 Reduction	City Clerk	Delete one position (1.0 FTE - Deputy City Clerk).	-	(91)	(91)	(1.00)	-	(1.00)
L2-6	Level 2 Reduction	City Clerk	Discontinue ongoing allocations to the City Clerk Automation Project (A04000100).	-	(60)	(60)	-	-	-
L2-7	Level 2 Reduction	City Manager	Decrease funding for the Economic Gardening Multi-Year Operating Project. The reduction may require smaller cohorts of participating businesses in perpetuity or alternate program cost reductions.	-	(600)	(600)	-	-	-
L2-8	Level 2 Reduction	City Manager	Delete one position (1.0 FTE - Administrative Analyst) in the Executive Office.	-	(113)	(113)	(1.00)	-	(1.00)
L2-9	Level 2 Reduction	City Manager	Delete one position (1.0 FTE - Administrative Analyst) in Media and Communications.	-	(140)	(140)	-	(1.00)	(1.00)
L2-10	Level 2 Reduction	City Manager	Delete one position (1.0 FTE - Media and Communications Specialist) in Media and Communications.	-	(147)	(147)	(1.00)	-	(1.00)
L2-11	Level 2 Reduction	Finance	Delete one position (1.0 FTE - Account Technician) in the Accounting Division.	-	(78)	(78)	(1.00)	-	(1.00)
L2-12	Level 2 Reduction	Fire	Delete one position (1.0 FTE - Assistant Chief).	-	(297)	(297)	-	(1.00)	(1.00)
L2-13	Level 2 Reduction	Human Resources	Delete one position (1.0 FTE - Administrative Analyst) and add one new position (1.0 FTE - Personnel Analyst) in Leave Administration.	-	(3)	(3)	-	-	-
L2-14	Level 2 Reduction	Human Resources	Decrease funding in Benefits Services through reductions in non-mandatory operational costs and department chargebacks for specialty I-9 services.	-	(28)	(28)	-	-	-
L2-15	Level 2 Reduction	Human Resources	Delete one position (1.0 FTE - Personnel Technician) in Employment Services.	-	(91)	(91)	(1.00)	-	(1.00)
L2-16	Level 2 Reduction	Human Resources	Decrease funding for contracted instructional and other professional services budgets in Human Resources Administration.	-	(159)	(159)	-	-	-
L2-17	Level 2 Reduction	Office of Public Safety Accountability	Delete one position (1.0 FTE - OPSA Assistant Director) in the Office of Public Safety Accountability. Public Safety investigation staffing realignment.	-	(173)	(173)	(1.00)	-	(1.00)

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
L2-18	Level 2 Reduction	Police	Discontinue ShotSpotter program in the South and East commands. ShotSpotter will be maintained in the North area.	-	(321)	(321)	-	-	-
L2-20	Level 2 Reduction	Police	Delete one position (1.0 FTE - Community Service Representative I) in Patrol Unit, reducing community engagement.	-	(77)	(77)	(1.00)	-	(1.00)
L2-21	Level 2 Reduction	Police	Delete six positions (1.0 FTE - Police Sergeant and 5.0 FTE - Police Officer), eliminating the Magnet Academy/Youth Services Division. A modified version of the Magnet program will still exist.	-	(1,203)	(1,203)	-	(6.00)	(6.00)
L2-23	Level 2 Reduction	Youth, Parks, and Community Enrichment	Modify Community Centers and Clubhouses Fee Waiver/Fee Reductions Resolution. Resolution currently offers 100% discount and 50% for organizations that meet eligible criteria. Discounts would be modified to 50% and 25% for organizations that meet eligible criteria only. Community Center Division waived \$380,000 in rental fees in FY2024/25 without reimbursement.	(190)	-	(190)	-	-	-
L2-24	Level 2 Reduction	Youth, Parks, and Community Enrichment	Modify Community Centers and Clubhouses Fee Waiver/Fee Reductions Resolution. Resolution currently offers 100% discount and 50% for organizations that meet eligible criteria. Discounts would be modified to 50% and 25% for organizations that meet eligible criteria only. Community Center Division waived \$380,000 in rental fees in FY2024/25 without reimbursement.	190	-	190	-	-	-
L2-25	Level 2 Reduction	Youth, Parks, and Community Enrichment	Modify Community Centers and Clubhouses Fee Waiver/Fee Reductions Resolution. Resolution currently offers 100% discount and 50% for organizations that meet eligible criteria. Discounts would be modified to 50% and 25% for organizations that meet eligible criteria only. Community Center Division waived \$380,000 in rental fees in FY2024/25 without reimbursement.	(190)	-	(190)	-	-	-
L2-26	Level 2 Reduction	Youth, Parks, and Community Enrichment	Delete four positions (1 at 0.75 FTE, 1 at 0.50 FTE and 2 at 1.0 FTE - Program Leaders) in the Community Center Division. Reduce recreation program hours in Community Centers.	52	(214)	(162)	-	(3.25)	(3.25)
L2-27	Level 2 Reduction	Youth, Parks, and Community Enrichment	Reduce stipend amount paid to participants in Prime Time Teen, Young Leaders of Tomorrow, and Junior Rec Aide programs by 50%. Reduce Service and Supply Budget in Youth Employment Division.	-	(100)	(100)	-	-	-

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
L2-28	Level 2 Reduction	Youth, Parks, and Community Enrichment	Delete four positions (2 at 1.0 FTE, 1 at 0.8 FTE and 1 at 0.6 FTE - Program Coordinator Older Adults) in the Older Adult Services Division to streamline staffing and improve department-wide operational efficiency. The delivery of services at the Hart Senior Center is being realigned to enhance operational efficiency through continued strategic collaboration with community centers with no impact on current service levels as the majority of programming continues to be provided by leisure enrichment contractors, dedicated volunteers, and established community partners.	56	(330)	(274)	-	(3.40)	(3.40)
L2-29	Level 2 Reduction	Youth, Parks, and Community Enrichment	Discontinue the Organizational Resiliency Fund annual allocation from Youth Development Administration Division.	-	(300)	(300)	-	-	-
TOTAL LEVEL 2 REDUCTION				(82)	(4,849)	(4,931)	(10.00)	(14.65)	(24.65)
ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
L3-1	Level 3 Reduction	Community Development	Decrease funding for the Residential Development Impact Fees for Affordable Dwelling Units Program. Impacts affordable housing developments, as developers rely on the reduction of impact fees.	-	(500)	(500)	-	-	-
L3-3	Level 3 Reduction	Finance	Delete one position (1.0 FTE - Account Clerk II) in the Accounting Division.	-	(75)	(75)	(1.00)	-	(1.00)
L3-4	Level 3 Reduction	Human Resources	Delete one position (1.0 FTE - Administrative Analyst) in Office of Diversity and Equity reducing Diversity, Equity, and Inclusion (DEI) programming and initiatives.	-	(138)	(138)	-	(1.00)	(1.00)
L3-5	Level 3 Reduction	Information Technology	Delete one position (1.0 FTE - 311 Customer Service Agent) from 311 Customer Service.	-	(77)	(77)	(1.00)	-	(1.00)
L3-6	Level 3 Reduction	Office of Public Safety Accountability	Delete one position (1.0 FTE - OPSA Investigator). Public Safety investigation staffing realignment.	-	(131)	(131)	-	(1.00)	(1.00)
L3-7	Level 3 Reduction	Office of Public Safety Accountability	Delete one position (1.0 FTE - OPS Accountability Inspector General). Public Safety investigation staffing	-	(167)	(167)	-	(1.00)	(1.00)
L3-8	Level 3 Reduction	Police	One-time reduction to the Gang Prevention & Intervention Taskforce project (I11003000).	-	(1,403)	(1,403)	-	-	-
L3-9	Level 3 Reduction	Police	Delete five positions (1.0 FTE - Police Sergeant and 4.0 FTE - Police Officer), eliminating the Mounted Unit.	-	(918)	(918)	(2.00)	(3.00)	(5.00)
L3-10	Level 3 Reduction	Police	Delete five positions (5.0 FTE - Community Service Officer III) in the Hiring Pipeline program.	-	(505)	(505)	(5.00)	-	(5.00)
L3-11	Level 3 Reduction	Police	Delete one position (1.0 FTE - Police Officer) in the K9 Unit.	-	(135)	(135)	(1.00)	-	(1.00)
L3-13	Level 3 Reduction	Police	Delete one position (1.0 FTE - Fingerprint Clerk) in Forensics Unit.	-	(80)	(80)	(1.00)	-	(1.00)
L3-15	Level 3 Reduction	Police	Delete one position (1.0 FTE - Police Officer) in the Force Investigations Team.	-	(135)	(135)	(1.00)	-	(1.00)
L3-16	Level 3 Reduction	Police	Delete two positions (2.0 FTE - Police Officer) in the Recruiting Unit.	-	(335)	(335)	(2.00)	-	(2.00)

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
L3-17	Level 3 Reduction	Police	Delete five positions (5.0 FTE - Police Officer) in the Background Investigations Unit.	-	(793)	(793)	(3.00)	(2.00)	(5.00)
L3-20	Level 3 Reduction	Police	Delete two positions (2.0 FTE - Police Officer) in Advanced Officer Training.	-	(271)	(271)	(2.00)	-	(2.00)
L3-21	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete seven positions (4 at 1.0 FTE and 2 at 0.80 FTE - Customer Service Assistant) in the Community Center Division and (1 at 1.0 FTE - Customer Service Assistant) in the Older Adult Services Division. Reduce Community Center Paypoint Locations to three Hub Locations.	-	(517)	(517)	(1.00)	(5.60)	(6.60)
L3-22	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete twelve positions (2 at 1.0 FTE - Program Coordinator and 10 at 0.20 FTE - Recreation Aide) in the Community Center Division. Reduce after school programs in Community Centers.	-	(234)	(234)	(3.80)	(0.20)	(4.00)
L3-23	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete eight positions (2 at 0.25 FTE and 2 at 0.30 FTE - Senior Lifeguard and 4 at 0.35 FTE - Assistant Pool Manager). Reduce Programming in the Aquatics Division: Close all four City wading pools.	-	(118)	(118)	(2.15)	(0.35)	(2.50)
L3-24	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete three positions (1 at 1.0 FTE - Program Supervisor, 1 at 0.47 FTE - Recreation Aide) from Youth Employment Division, and (1 at 0.40 FTE - Senior Recreation Aide) from Youth Development Administration Division. Reduce support to the Youth Commission capacity building training and discontinue Summer and Semester at City Hall program.	-	(132)	(132)	(1.87)	-	(1.87)
L3-25	Level 3 Reduction	Youth, Parks, and Community Enrichment	Eliminate stipends paid from Youth Employment Division's Prime Time Teen, Young Leaders of Tomorrow, and Junior Rec Aide programs to youth completing their programs. Reduce Service and Supply Budget in Youth Employment Division.	-	(100)	(100)	-	-	-
L3-26	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete two positions (1.0 FTE - Program Coordinator, and 0.46 FTE - Recreation Aide) in the Youth Employment Division. Reduce Prime Time Teen, Young Leaders of Tomorrow, and Jr. Rec Aide offerings by 50%.	-	(107)	(107)	-	(1.46)	(1.46)
L3-27	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete five positions (1 at 1.0 FTE - Program Coordinator - Adaptive Recreation, 1 at 0.47 FTE, 2 at 0.15 FTE, and 1 at 0.30 FTE - Recreation Leader Adaptive Recreation) from Access Leisure Division. Will reduce city offered programs and services for participants with disabilities and limit staff capacity to support inclusion requests and program modifications /accommodations for all YPCE programs. Reduced services could be provided by community partners.	-	(133)	(133)	-	(2.07)	(2.07)
L3-28	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete six positions (4 at 1.0 FTE - Custodian II, 1 at 1.0 FTE - Program Coordinator, 1 at 1.0 FTE - Program Supervisor) in the Community Center Division. Reduce programming in all Community Centers. Community Centers would only be open four days during the week and only available for rentals on the weekends.	-	(516)	(516)	(2.00)	(4.00)	(6.00)

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
L3-29	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete one position (1.0 FTE - General Repair Worker) in the Park Maintenance Division and replace with third-party service provider.	-	(33)	(33)	-	(1.00)	(1.00)
L3-30	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete five positions (5 at 1.0 FTE - Irrigation Technician) in the Park Maintenance Division and replace with third-party service provider.	-	(139)	(139)	-	(5.00)	(5.00)
L3-31	Level 3 Reduction	Youth, Parks, and Community Enrichment	Delete twenty-five positions (25 at 1.0 FTE Park Maintenance Worker) in the Park Maintenance Division and contract for park maintenance services with a third-party vendor.	-	(503)	(503)	-	(25.00)	(25.00)
TOTAL LEVEL 3 REDUCTION				-	(8,195)	(8,195)	(29.82)	(52.68)	(82.50)
ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
L4-1	Level 4 Reduction	City Attorney	Delete one position (1.0 FTE - Senior Deputy City Attorney) and add one position (1.0 FTE - Deputy City Attorney I) in the Community Advocacy & Public Safety division.	-	(45)	(45)	-	-	-
L4-2	Level 4 Reduction	City Attorney	Delete one position (1.0 FTE - Senior Deputy City Attorney) and add one position (1.0 FTE - Deputy City Attorney I) in the Community Advocacy & Public Safety division.	-	(53)	(53)	-	-	-
L4-3	Level 4 Reduction	City Attorney	Delete one position (1.0 FTE - Senior Deputy City Attorney) and add one new position (1.0 FTE - Deputy City Attorney I) in the Community Advocacy & Public Safety division.	-	(53)	(53)	-	-	-
L4-4	Level 4 Reduction	City Attorney	Delete one position (1.0 FTE - Senior Deputy City Attorney) and add one new position (1.0 FTE - Deputy City Attorney I) in the Community Advocacy & Public Safety division.	-	(76)	(76)	-	-	-
L4-5	Level 4 Reduction	City Attorney	Delete two positions (2.0 FTE Senior Deputy City Attorney). Public Safety investigation staffing realignment.*	-	(517)	(517)	-	(2.00)	(2.00)
			* Department is continuing to review alternative reduction strategies, which would not result in elimination of filled positions.						
L4-6	Level 4 Reduction	City Auditor	Delete one position (1.0 FTE - Senior Fiscal Policy Analyst) in the City Auditor Office. This will significantly affect the City Auditor's Office ability to conduct audits, research and analysis directed by City Council.	-	(146)	(146)	-	(1.00)	(1.00)
L4-7	Level 4 Reduction	Community Response	Reduce funding for Community Response Multi-Year Operating Project, reflecting the need to shift, restructure, or relocate operations of the X Street Navigation Center in light of Caltrans lease set to expire.	-	(2,815)	(2,815)	-	-	-
L4-8	Level 4 Reduction	Community Response	Reduce funding for Community Response Multi-Year Operating Project and shift City Motel Program to voucher-based model with a focus on unsheltered families.	-	(3,164)	(3,164)	-	-	-
L4-14	Level 4 Reduction	Fire	Delete 32 Fire Suppression positions to reduce Fire Suppression costs. The department will implement dynamic staffing.	-	(5,301)	(5,301)	(32.00)	-	(32.00)

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
L4-21	Level 4 Reduction	Information Technology	Delete one position (1.0 FTE - GIS Specialist III) supporting citywide GIS operations. A reduction to the program could disrupt essential services and systems in multiple departments that rely on GIS data analysis, mapping, and location-based information.	-	(143)	(143)	(1.00)	-	(1.00)
L4-23	Level 4 Reduction	Information Technology	Delete two positions (2.0 FTE - IT Support Specialist II) supporting the IT Service Desk. This reduction will severely impact our ability to resolve urgent technical issues, affecting operational effectiveness, increasing downtime, and reducing productivity citywide.	-	(320)	(320)	-	(2.00)	(2.00)
L4-28	Level 4 Reduction	Information Technology	Delete two positions (1.0 FTE - GIS Specialist III and 1.0 FTE - GIS Specialist II). This could significantly reduce GIS capacity to develop, maintain, and enhance GIS infrastructure, system integrations, and innovations that directly support the Community Development Department.	-	(347)	(347)	-	(2.00)	(2.00)
L4-30	Level 4 Reduction	Information Technology	Delete one position (1.0 FTE - IT Supervisor). The Regional Support Division will be reorganized to distribute work evenly among remaining staff.	-	(202)	(202)	-	(1.00)	(1.00)
L4-32	Level 4 Reduction	Police	Delete seven positions (7.0 FTE - Community Service Officer II) in the Hiring Pipeline program.	-	(694)	(694)	(4.00)	(3.00)	(7.00)
L4-37	Level 4 Reduction	Police	Delete 11 positions (1.0 FTE - Police Records Supervisor and 10.0 FTE - Police Records Specialist) in the Records Division.	-	(914)	(914)	(11.00)	-	(11.00)
L4-51	Level 4 Reduction	Police	Delete one position (1.0 FTE - Police Captain) in the Administrative Services Division.	-	(328)	(328)	-	(1.00)	(1.00)
L4-55	Level 4 Reduction	Youth, Parks, and Community Enrichment	Delete fifty-four positions (1 at 1.0 FTE - Aquatics Recreation Coordinator, 2 at 0.20 FTE and 4 at 0.25 FTE - Cashier, 23 at 0.20 FTE - Lifeguard, 6 at 0.40 FTE - Pool Manager, 12 at 0.35 FTE - Senior Lifeguard and 6 at 0.35 FTE - Assistant Pool Manager), reduce revenue obligation by \$35,308 and increase services and supplies budget by \$250,000 in the Aquatics Division. Reduce programming in the Aquatics Division. Reduce operating schedules to 3-days per week at neighborhood pools.	35	(500)	(465)	(14.75)	(0.95)	(15.70)
L4-57	Level 4 Reduction	Youth, Parks, and Community Enrichment	Delete twenty-three positions (23 at 1.0 FTE Park Maintenance Worker I) in the Park Maintenance Division and contract with third-party vendor for park maintenance services.	-	(538)	(538)	-	(23.00)	(23.00)
TOTAL LEVEL 4 REDUCTION				35	(16,156)	(16,121)	(62.75)	(35.95)	(98.70)
ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
C-1	Citywide	Citywide and Community Support	Decrease services and supplies budget for Arts Stabilization to reflect a targeted reduction of discretionary spending.	-	(15)	(15)	-	-	-
C-2	Citywide	Citywide and Community Support	Liquidate one-time funding from the Sacramento Utility Rate Assistance (SURA) Program (I4130100) to reflect savings from prior fiscal years.	-	(438)	(438)	-	-	-

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
C-3	Citywide	Citywide and Community Support	Liquidate one-time funding in the Mayor's Office Limited-Term Positions Project (I01002500). Return unused dollars to fund balance.	-	(224)	(224)	-	-	-
C-4	Citywide	Citywide and Community Support	Liquidate one-time funding in the Finance Routing Project (I80060000). Return unused dollars to fund balance.	-	(2,049)	(2,049)	-	-	-
C-5	Citywide	Citywide and Community Support	Liquidate one-time funding in the Commission Stipends Program (I04000100). Return unused dollars to fund balance.	-	(15)	(15)	-	-	-
C-6	Citywide	Citywide and Community Support	Liquidate one-time funding in the Commission Stipends Program (I04000100). Return unused dollars to fund balance.	-	(18)	(18)	-	-	-
C-7	Citywide	Citywide and Community Support	Reduce transfer of excess parking meter receipts to the Parking Fund (Fund 6004) from the General Fund (Fund 1001) for eligible costs that are incurred in the Parking Fund (Fund 6004).	(1,155)	-	(1,155)	-	-	-
C-9	Citywide	Citywide and Community Support	Liquidate remaining available fund balance in the American Rescue Plan Act (ARPA) Reinvestment Fund (Fund 1003) and return unused dollars to the General Fund (Fund 1001).	-	(1,035)	(1,035)	-	-	-
C-10	Citywide	Citywide and Community Support	Liquidate one-time funding in the City Clerk Automation Program (A04000100). Return unused dollars to fund balance.	-	(1,157)	(1,157)	-	-	-
C-11	Citywide	Citywide and Community Support	Liquidate one-time funding in the Youth Engagement and Summer Programming MYOP (I01000100). Return unused dollars to fund balance.	-	(44)	(44)	-	-	-
C-12	Citywide	Citywide and Community Support	Liquidate one-time funding in the Truth, Reform, and Reconciliation Project (I01140100). Return unused dollars to fund balance.	-	(320)	(320)	-	-	-
C-13	Citywide	Citywide and Community Support	Liquidate one-time funding in the Thousand Strong MYOP (I01000300). Return unused dollars to fund balance.	-	(6)	(6)	-	-	-
C-14	Citywide	Citywide and Community Support	Liquidate one-time funding in the Sacramento Riverfront MYOP (I02180200). Return unused dollars to fund balance.	-	(13)	(13)	-	-	-
C-15	Citywide	Citywide and Community Support	Liquidate one-time funding in the North Sacramento Economic Development Investment Project (I02180600). Return unused dollars to fund balance.	-	(260)	(260)	-	-	-
C-16	Citywide	Citywide and Community Support	Liquidate one-time funding in the Central City Wayfinding Project (S18160100). Return unused dollars to fund balance.	-	-	-	-	-	-
C-17	Citywide	Citywide and Community Support	Liquidate one-time funding in the COVID-19 CARES Act Program (G02610100). Return unused dollars to fund balance.	-	(61)	(61)	-	-	-
C-18	Citywide	Citywide and Community Support	Liquidate one-time funding in the City Manager Youth Programs MYOP (I80020800). Return unused dollars to fund balance.	-	(14)	(14)	-	-	-

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
C-19	Citywide	Citywide and Community Support	Liquidate one-time funding in the City Treasurer Investment Management Reserve Project (D05000100). Return unused dollars to fund balance.	-	(156)	(156)	-	-	-
C-20	Citywide	Citywide and Community Support	Liquidate one-time funding in the Habitat Conservation Plan MYOP (I22000020). Return unused dollars to fund balance.	-	(231)	(231)	-	-	-
C-21	Citywide	Citywide and Community Support	Liquidate one-time funding in the Arts and Cultural Plan (I17000900). Return unused dollars to fund balance.	-	-	-	-	-	-
C-22	Citywide	Citywide and Community Support	Liquidate one-time funding in the Archives East End Project (I17000100). Return unused dollars to fund balance.	-	(132)	(132)	-	-	-
C-23	Citywide	Citywide and Community Support	Liquidate one-time funding in the Community Neighborhood Improvements Program (D01000000). Return unused dollars to fund balance.	-	(3)	(3)	-	-	-
C-24	Citywide	Citywide and Community Support	Liquidate one-time funding in the Training and Outreach Program (I08000300). Return unused dollars to fund balance.	-	(2,000)	(2,000)	-	-	-
C-25	Citywide	Citywide and Community Support	Liquidate one-time funding in the Digital Strategy Program (A07000700). Return unused dollars to fund balance.	-	(96)	(96)	-	-	-
C-26	Citywide	Citywide and Community Support	Liquidate one-time funding in the Information Technology Security Program (A07000800). Return unused dollars to fund balance.	-	(203)	(203)	-	-	-
C-27	Citywide	Citywide and Community Support	Liquidate one-time funding in the 311 Mobile Modernization Project (A07001300). Return unused dollars to fund balance.	-	(3)	(3)	-	-	-
C-28	Citywide	Citywide and Community Support	Liquidate one-time funding in the City Facilities Improvements Program (C15100000). Return unused dollars to fund balance.	-	(115)	(115)	-	-	-
C-29	Citywide	Citywide and Community Support	Liquidate one-time funding in the 21st Century Skills Grant Program (I01000400). Return unused dollars to fund balance.	-	-	-	-	-	-
C-30	Citywide	Citywide and Community Support	Liquidate one-time funding in the Oak Park Community Enhancements Project (I19708000). Return unused dollars to fund balance.	-	(17)	(17)	-	-	-
C-31	Citywide	Citywide and Community Support	Liquidate one-time funding in the Regional Park/Parkway Acquisition/Development Program (L19003500). Return unused dollars to fund balance.	-	(184)	(184)	-	-	-
C-32	Citywide	Citywide and Community Support	Liquidate one-time funding in the Ninos Parkway/Rio Tierra Development Project (L19141000). Return unused dollars to fund balance.	-	(4)	(4)	-	-	-
C-33	Citywide	Citywide and Community Support	Liquidate one-time funding in the Gardenland Park PSIP Tier III Project (L19809000). Return unused dollars to fund balance.	-	(4)	(4)	-	-	-
C-34	Citywide	Citywide and Community Support	Liquidate one-time funding in the Parks and Recreation Reservation System Project (L19900300). Return unused dollars to fund balance.	-	(1)	(1)	-	-	-

ID	Reduction Category	Department	Description	Revenue/Offset Adjustment (\$ in 000s)	Expenditure Change (\$ in 000s)	Net Savings (\$ in 000s)	FTE Vacant	FTE Filled	FTE Change
C-35	Citywide	Citywide and Community Support	Liquidate one-time funding in the Summer Youth and Community Programming MYOP (I19141000). Return unused dollars to fund balance.	-	(123)	(123)	-	-	-
C-36	Citywide	Citywide and Community Support	Liquidate one-time funding in the District 2 Minor Park Improvements Project (L19108700). Return unused dollars to fund balance.	-	(1)	(1)	-	-	-
C-37	Citywide	Citywide and Community Support	Liquidate one-time funding in the Council-Led Strategic Initiatives MYOP (I01002200). Return unused dollars to fund balance.	-	(251)	(251)	-	-	-
C-38	Citywide	Citywide and Community Support	Liquidate one-time funding in the North Sacramento Code Enforcement and Outreach Project (I21000600). Return unused dollars to fund balance.	-	(201)	(201)	-	-	-
C-39	Citywide	Citywide and Community Support	Liquidate one-time funding in the Police Department IT Critical Infrastructure Program (I11002700). Return unused dollars to fund balance.	-	(30)	(30)	-	-	-
C-40	Citywide	Citywide and Community Support	Liquidate one-time funding in the City Facility Reinvestment Program (C13900000). Return unused dollars to fund balance.	-	(56)	(56)	-	-	-
C-41	Citywide	Citywide and Community Support	Liquidate one-time funding in the Youth Pop Up Events MYOP (I19143100). Return unused dollars to fund balance.	-	(428)	(428)	-	-	-
C-42	Citywide	Citywide and Community Support	Liquidate one-time funding in the Youth Pop Up Events MYOP (I19143100). Return unused dollars to fund balance.	-	(254)	(254)	-	-	-
C-43	Citywide	Citywide and Community Support	Liquidate one-time funding in the Children and Youth Services Program (19143200). Return unused dollars to fund balance.	-	(193)	(193)	-	-	-
C-44	Citywide	Citywide and Community Support	Liquidate one-time funding in the Children and Youth Services Program (19143200). Return unused dollars to fund balance.	-	(498)	(498)	-	-	-
C-45	Citywide	Citywide and Community Support	Liquidate one-time funding in Fleet Acquisitions (I06000999). Return unused dollars to fund balance.	-	(354)	(354)	-	-	-
C-46	Citywide	Citywide and Community Support	Liquidate one-time funding in Fleet Acquisitions (I06000999). Return unused dollars to fund balance.	-	(104)	(104)	-	-	-
TOTAL CITYWIDE REDUCTION				(1,155)	(11,311)	(12,466)	-	-	-