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 current estimated population is 493,025.
Program Oriented Development (POD) Review

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

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

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

Programs and services are prioritized based on the following criteria:

**Mandated Services**
Does the City have the authority to stop doing it?
- Is it required by law (Federal or State) to provide this service?
- Is it required by the City Charter?
- Is there an irrevocable agreement from which the City has no relief?

**Essential Services**

---

**Level 1 – Life/Safety**
- Does someone risk bodily harm or death if we stop doing it?
- Is it critical that we provide the service to prevent death or injury?
- Is there an urgency factor to providing the service to prevent death or injury?

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**Level 2 – Public Health**
- Is there a significant public health risk if the service is not provided?
- Is it critical that we provide the service in a timely manner to avoid a major health risk to the community?

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**Level 3 – Risk/Liability**
- Is there a significant risk/liability exposure to the City if the service is not provided?
- Is it critical to provide the service in a timely manner to avoid significant liability exposure to the City?
- Would the likely level of exposure exceed the cost of providing the service?

**Existing Services**
- All other programs and services
## Budget versus POD Cost Summary

### 02000: City Manager

<table>
<thead>
<tr>
<th>Fund</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenues</th>
<th>Net Budget (Expense less Revenue)</th>
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<tbody>
<tr>
<td><strong>Budget</strong></td>
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<td>7,152,027</td>
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<tr>
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### POD

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<td>-127,227</td>
<td>9,273,477</td>
<td>4,582,208</td>
<td>4,691,269</td>
</tr>
</tbody>
</table>

**Budget Less POD:**

|                  | 0.00 | 0     | 0                       | 0                       | 0                    | 0        | 0                              | 0                   | 0        | 0                                |

09/10/2018 12:9 PM
Program Description
The inability or failure to follow-through on the EPA/City contract for Brownfields Remediation would mean less federal funds for characterization and remediation of otherwise developable sites (i.e. no further development of such sites would occur in the foreseeable future with the attendant loss of environmental clean-up related jobs), construction jobs and full-time employee jobs. Additionally, the relationship with the Federal EPA could be seriously jeopardized. Brownfields redevelopment is a fiscally-sound way to bring investment back to Sacramento's neglected neighborhoods and business corridors; clean-up the environment; reuse infrastructure; eliminate blight; and relieve pressure on urban fringe.

Legal Requirements
Federal Law HR 3260

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
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<td>No</td>
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</table>

What is the Minimum Legal Requirement?
The City is responsible for administering the grants according to the signed agreement, submitting quarterly reports, and marketing the program.

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

What happens if we don't do this Program? Who will enforce?
These funds are Federal grants. If we do not do the program, the funds will have to be returned.

Can revenues be increased - established to provide General Fund offset for this program?
Revenues are only increased if the City is awarded additional grants. Some payroll costs are covered under the programmatic/direct service portion of the grant. Grant Administration costs are not covered by the grant.

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

POD Cost 198

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
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<th>Subtotal</th>
<th>Revenue</th>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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</tr>
<tr>
<td>F_2031 2031:Innovation and Growth Fund</td>
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<tr>
<td>F_2700 2700:Block Grant/Housing &amp; Redevelopment</td>
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<td>87,057</td>
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<td>87,177</td>
<td>87,177</td>
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</tbody>
</table>
**Program Description**

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

**Legal Requirements**

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out – LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
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</tbody>
</table>

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

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

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

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

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

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

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

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

**POD Cost 199**

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
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<tr>
<td>F_1002 1002: Interdepartmental Service Fund</td>
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<tr>
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</table>
POD 200 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active

Department: City Manager
Group: POD Category: Essential
POD Function: Operations

Program Services
Small Business Assistance

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

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

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
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</tbody>
</table>

What is the Minimum Legal Requirement?
Council directive and City Ordinance Section 3.56.020 and Sacramento City Code Chapter 3.60 Article VIII

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

What happens if we don’t do this Program? Who will enforce?
If the City decided not to continue this administration of the programs, it would not just harm affected businesses, it would curtail the flow of federal funds via the State to the City and direct State funds to the City, which are then funneled to eligible small businesses and contractors. The Services help create jobs for residents, improve distribution of goods and services and add additional revenue to the City.

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

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

POD Cost 200

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
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09/10/2018 10:25 AM  Page 3 of 15
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 obligations schedules, managing loans and development agreements, and serving as portfolio manager of agency obligations.

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

Budget Comments

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

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

What happens if we don't do this Program? Who will enforce?
If the City ceases to do this program it will be out of compliance with State law, which will be enforced by the State Department of Housing and Community Development, at a minimum. The City center will suffer from increasing blight, loss of jobs and erosion of its economic base. The advances which have been attained over the last two decades will begin to be eroded.

Can revenues be increased – established to provide General Fund offset for this program?
This program does not use General Fund money. It generates funds for the City priority projects. It also stimulates development of other revenues like sales tax and property tax.

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

POD Cost 316

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employees Services</th>
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<th>Property</th>
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<th>Expenditure</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>F 1001 1001:General Fund</td>
<td>1.50</td>
<td>247,514</td>
<td>-754</td>
<td>246,760</td>
<td>125,000</td>
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<td>0</td>
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<tr>
<td>F 2031 2031:Innovation and Growth Fund</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>F 2700 2700:Block Grant/Housing &amp; Redevelopment</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>F 3813 3813:2003 North Sacramento TE TABS</td>
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<td>0</td>
<td>0</td>
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</tr>
<tr>
<td><strong>Total POD:</strong></td>
<td><strong>1.50</strong></td>
<td><strong>247,514</strong></td>
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<td><strong>2,000</strong></td>
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<td><strong>374,090</strong></td>
<td><strong>0</strong></td>
<td><strong>374,090</strong></td>
<td><strong>374,090</strong></td>
</tr>
</tbody>
</table>
Program Description
Special Projects includes leading the City in public-private partnerships that cultivate new activity and investment in Sacramento, particularly along commercial corridors, neighbors and districts. With a focus on strategic projects, City asset reuse, and place-based development, Special Projects seeks to build upon the city's strengths and focus on the pursuit of opportunities to create jobs, places and a prosperous local economy. Special Projects includes the Riverfront and Railyards.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out –LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
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<td>0</td>
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</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

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

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

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

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

POD Cost 406

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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<th>Property</th>
<th>Inter-departmental Transfers</th>
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<th>Revenue</th>
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<tr>
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<td>793,868</td>
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</tbody>
</table>
**Program Services**

Cannabis Policy and Enforcement

**Program Description**

Administration and enforcement of Cannabis industry

**Legal Requirements**

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

**Budget Comments**

- **CMO Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
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<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>6</td>
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</table>

**What is the Minimum Legal Requirement?**

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

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

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

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

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

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

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

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

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

### POD Cost 538

<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Authorized FTE</th>
<th>Labor</th>
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<td>725,492</td>
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<td>1,050,492</td>
<td>4,394,750</td>
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<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>F_2031 2031: Innovation and Growth Fund</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>F_2700 2700: Block Grant Housing &amp; Redevel</td>
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<tr>
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<tr>
<td><strong>Total POD:</strong></td>
<td><strong>6.00</strong></td>
<td><strong>725,492</strong></td>
<td><strong>0</strong></td>
<td><strong>725,492</strong></td>
<td><strong>323,000</strong></td>
<td><strong>1,500</strong></td>
<td><strong>500</strong></td>
<td><strong>1,050,492</strong></td>
<td><strong>4,394,750</strong></td>
<td><strong>-3,344,258</strong></td>
<td><strong>5,445,242</strong></td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: City Manager
Group: Group 1
POD Category: Mandated
POD Function: Charter

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

Legal Requirements
City Charter Article V - City Manager

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
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</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

### POD Cost 547

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
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<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
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<td>2,040,856</td>
<td>39,858</td>
<td>2,080,714</td>
<td>308,857</td>
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<tr>
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<td>Total POD:</td>
<td>9.00</td>
<td>2,040,856</td>
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</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: City Manager
Group: Group 4
POD Category: Essential

Program Services
Youth Gang Intervention and Prevention

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

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out – LOS change?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
LOS: Jeopardizes ability to implement and administer grant. Less involvement with gang prevention in general.

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

Can revenues be increased – established to provide General Fund offset for this program?
N/A

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

POD Cost 573

<table>
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<th>Inter-departmental Transfers</th>
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<tr>
<td>Total POD:</td>
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<td>259,128</td>
<td>2,750</td>
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<td>-62,350</td>
<td>199,528</td>
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</tr>
</tbody>
</table>
Program Services
The Office of Media and Communications

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

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out – LOS change?</th>
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<tbody>
<tr>
<td></td>
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</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

### POD Cost 595

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
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</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: City Manager
Group: POD Category: Mandated POD Function: Operations

Program Services
Emergency Management

Program Description
Provide emergency management services for the community and businesses in the City citywide public safety
* Emergency Preparedness, Planning and Exercise
* Continuity of Government and operations
* Public Education and Notification
* Emergency Operations Center Management and Response Coordination

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

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

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

What happens if we don't do this Program? Who will enforce?
We'd have to notify the County of Sacramento and request assistance through County operational area. They would have to gather resources which may not be available to us.

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

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

POD Cost 597

<table>
<thead>
<tr>
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<th>Authorized FTE</th>
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</thead>
<tbody>
<tr>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: City Manager

Program Services
Homeless Services

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

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 676

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>4.00</td>
<td>511,757</td>
<td>-9,025</td>
<td>502,732</td>
<td>51,775</td>
<td>2,500</td>
<td>-72,339</td>
<td>484,668</td>
<td>0</td>
<td>484,668</td>
</tr>
<tr>
<td>F_1002 1002: Interdepartmental Service Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total POD:</td>
<td>4.00</td>
<td>511,757</td>
<td>-9,025</td>
<td>502,732</td>
<td>51,775</td>
<td>2,500</td>
<td>-72,339</td>
<td>484,668</td>
<td>0</td>
<td>484,668</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19  
Program Status: Active  
Department: City Manager  
Group  
POD Category: Existing  
POD Function: Program Services  
Program Description:  
Performance Management Program evaluates City services to increase transparency, and support data-based decision-making.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS Change?</th>
<th>How many FTE could be reduced by contracting out - LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?  
City used consultants previously and that was not cost efficient.

What happens if we don’t do this Program? Who will enforce?  
Performance Measurements ensures the City becomes more efficient and do more with less.

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

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

POD Cost 677

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>1.00</td>
<td>138,204</td>
<td>4,429</td>
<td>142,633</td>
<td>7,500</td>
<td>0</td>
<td>-112,205</td>
<td>37,928</td>
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<tr>
<td>F_1002 1002:Interdepartmental Service Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>112,410</td>
<td>112,410</td>
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<td>112,410</td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.00</td>
<td>138,204</td>
<td>4,429</td>
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<td>7,500</td>
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<td>205</td>
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</table>
Fiscal Year: FY19  
Program Status: Active  
Department: City Manager  
Group:  
POD Category: Existing  
POD Function:  

Program Services:  
Government Affairs  

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

Legal Requirements:  

Budget Comments:  

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

What is the Minimum Legal Requirement?  
Impact from Contracting Out? Change in LOS?  

What happens if we don't do this Program? Who will enforce?  
Loss of advocacy at the State and Federal level and potential resources.  
Can revenues be increased ~ established to provide General Fund offset for this program?  
If General Fund support is cut what is the impact on Revenues?  

POD Cost 678:  

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tr>
<td>F_1001 1001:General Fund</td>
<td>1.00</td>
<td>182,551</td>
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<td>186,980</td>
<td>265,000</td>
<td>0</td>
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<td>0</td>
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</tr>
<tr>
<td>Total POD:</td>
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<td>182,551</td>
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<td>186,980</td>
<td>265,000</td>
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</table>
POD 679 Detail Sheet by POD

Fiscal Year: FY19  
Program Status: Active  
Department: City Manager  

Program Services  
Youth Policy Program  

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

Legal Requirements  

Budget Comments  

CMO Comments  

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?  
Impact from Contracting Out? Change in LOS?  
What happens if we don’t do this Program? Who will enforce?  
Can revenues be increased ~ established to provide General Fund offset for this program?  
If General Fund support is cut what is the impact on Revenues?  

POD Cost 679

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
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<th>Revenue</th>
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<th>Net Budget</th>
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<tr>
<td>F_1001 1001:General Fund</td>
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<td>0</td>
<td>112,410</td>
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<td>112,410</td>
<td>112,410</td>
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<tr>
<td>Total POD:</td>
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<td>180,999</td>
<td>7,500</td>
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Fiscal Year: FY19
Program Status: Active
Department: City Manager

Program Services
Diversity and Equity Program

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

Legal Requirements

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 680

<table>
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<tr>
<th>Fund</th>
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<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>1001 General Fund</td>
<td>1.00</td>
<td>198,494</td>
<td>4,429</td>
<td>202,923</td>
<td>7,500</td>
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<td>98,307</td>
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<tr>
<td>1002 Interdepartmental Service Fund</td>
<td>0.00</td>
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<td>112,410</td>
<td>0</td>
<td>112,410</td>
<td>112,410</td>
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<tr>
<td>Total POD</td>
<td>1.00</td>
<td>198,494</td>
<td>4,429</td>
<td>202,923</td>
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</table>
## 03000: City Attorney

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

| POD                           |       |           |                         |                         |                     |          |                             |                     |             |                                  |
| 1001: General Fund            | 52.00 | 9,135,734 | -185,937                | 8,949,797               | 317,278             | 13,750   | -3,345,584                  | 5,935,241           | 75,728      | 5,859,513                        |
| 1002: Interdepartmental Service Fund | -     | -         | -                       | -                       | -                   | -        | 2,915,638                  | 2,915,638           | -           | 2,915,638                        |
| 6005: Water Fund              | -     | -         | -                       | -                       | -                   | -        | 126,055                     | 126,055            | -           | 126,055                          |
| 6006: Wastewater Fund         | -     | -         | -                       | -                       | -                   | -        | 42,018                      | 42,018             | -           | 42,018                           |
| 6011: Storm Drainage Fund     | -     | -         | -                       | -                       | -                   | -        | 42,018                      | 42,018             | -           | 42,018                           |
| 7103: Cty/Cnty Office-Water Planning | -     | -         | -                       | -                       | -                   | -        | 10,000                      | 10,000             | -           | 10,000                           |
| **03000: City Attorney POD Total:** | 52.00 | 9,135,734 | -185,937                | 8,949,797               | 317,278             | 13,750   | -209,855                    | 9,070,970           | 75,728      | 8,995,242                        |

| Budget Less POD:              | 0.00  | 0         | 0                       | 0                       | 0                   | 0        | 0                           | 0                   | 0           | 0                                |

09/10/2018 12:10 PM                  Page 1 of 1
Fiscal Year: FY19
Program Status: Active
Department: City Attorney
Group: Group 1
POD Category: Essential
POD Function: Charter

Program Services
Administration

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

Legal Requirements
City Charter Section 72
City Code Section 2.04.090

Budget Comments

CMO Comments

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

No No 0 0 n/a

What is the Minimum Legal Requirement?
City Charter section 72

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

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

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

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

POD Cost 1

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>2.95</td>
<td>442,689</td>
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<td>432,091</td>
<td>18,085</td>
<td>783</td>
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<td>13,728</td>
<td>271,040</td>
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<tr>
<td>F_1002 1002: Interdepartmental Service Fund</td>
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<td>442,689</td>
<td>-10,598</td>
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<td>18,085</td>
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</table>
POD 2 Detail Sheet by POD

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

Program Services
Litigation

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

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

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
City Charter section 72; Gov't Code Section 995

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

What happens if we don't do this Program? Who will enforce?
Without opposition or defense by City, Plaintiffs would receive court judgments in amounts prayed for in complaints, resulting in further legal action to enforce judgment and collect debts owed by City. California Attorney General may seek court appointment of attorneys to defend City and its employees, and file injunction to compel the City to reimburse them for legal services.

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

If General Fund support is cut what is the impact on Revenues?
Most of recovered revenues affect City's risk funds costs; City claims and tax recoveries would decline ranging from $0 to $900,000 per year for proactive litigation.

POD Cost 2

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure</th>
<th>Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
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</tr>
<tr>
<td>Total POD:</td>
<td>12.10</td>
<td>1,969,354</td>
<td>-43,323</td>
<td>1,926,031</td>
<td>73,926</td>
<td>3,204</td>
<td>0</td>
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<td>2,003,161</td>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: City Attorney
Group: Group 1
POD Category: 1
POD Function: Charter

Program Services
Public Safety and Land Use

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

Legal Requirements
City Code Sections:
8.88.100.; 2.15.200; 5.32.220; 5.94.350; 5.138.160; 8.04.080; 8.08.070; 8.08.090; 8.08.240; 8.16.080; 8.16.030; 8.64.100; 8.52.190; 8.52.20; 8.96.070; 8.100.170; 8.112.070; 8.116.100; 9.28.040; 9.44.110; 10.44.180; 10.44.150; 10.44.160; 10.44.170; 10.44.140; 10.60.070; 10.60.080; 13.16.180; 15.04.090; 15.04.110; 15.36.040; 15.148.1160; 16.08.020; 17.134.500; 17.232.040; 17.232.050; 18.12.080

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
City Charter obligation; Council Resolution and MOU with DA for Criminal Prosecution.

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

What happens if we don’t do this Program? Who will enforce?
Code violations would not be enforced. Private persons may seek Court order to compel City to fund prosecutorial services of City Attorney.

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

If General Fund support is cut what is the impact on Revenues?
Would not be able to collect fees on social nuisance violations.

POD Cost 3

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001: General Fund</td>
<td>11.85</td>
<td>1,903,757</td>
<td>-42,394</td>
<td>1,861,363</td>
<td>72,339</td>
<td>3,135</td>
<td>-664,765</td>
<td>1,272,072</td>
<td>0</td>
<td>1,272,072</td>
<td>1,272,072</td>
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<tr>
<td>F_1002: Interdepartmental Service Fund</td>
<td>0.00</td>
<td>0</td>
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<td>-664,765</td>
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<td>664,765</td>
<td>664,765</td>
</tr>
<tr>
<td>Total POD:</td>
<td>11.85</td>
<td>1,903,757</td>
<td>-42,394</td>
<td>1,861,363</td>
<td>72,339</td>
<td>3,135</td>
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</table>
POD Detail Sheet by POD

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

Program Services
- Advisory

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

Legal Requirements
City Charter Sections
72 and 392
City Code Sections
2.16.130; 2.16.190; 2.56.130; 2.60.070; 3.60.100; 3.116.110; 5.124.140; 8.48.030; 13.04.230; 13.04.250; 13.10.620; 13.10.610; 15.40.010; 15.88.09; 15.108.030; 15.108.040; 16.28.040; 16.32.090; 16.48.140; 18.16.050; 18.18.020; 18.24.320; 18.04.050; 18.104.70; Elec. Code, Sections 9202, 9280
Gov. Code Section 34090; Resolution No. 2009-381; City Agreement 2009-0629

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
City Charter Sections 72 and 392.

Impact from Contracting Out? Change in LOS?
Increased costs associated with contracting outside counsel as advisors.

What happens if we don't do this Program? Who will enforce?
Elimination of legal services across the City, including requests for legal advice, preparing legislation, review of fiscal matters, review/drafting of contracts and other transactional documents. Increase in lawsuits due to exposure that could have been prevented with advance legal input.

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

If General Fund support is cut what is the impact on Revenues?
Library Authority attorneys fees; fees collected for development-related activities and bond issuances.

POD Cost 5

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>15.30</td>
<td>2,965.278</td>
<td>-64,666</td>
<td>2,910.612</td>
<td>93.280</td>
<td>4.043</td>
<td>-1,287.144</td>
<td>1,720.791</td>
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<td>1,658.791</td>
<td>1,782.791</td>
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<td>F 1002 1002:Interdepartmental Service Fund</td>
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<tr>
<td>F 6006 6006:Wastewater Fund</td>
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<tr>
<td>Total POD:</td>
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<td>2,965.278</td>
<td>-64,666</td>
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<td>93.280</td>
<td>4.043</td>
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<td>2,798.080</td>
<td>62.000</td>
<td>2,736.080</td>
<td>2,860.080</td>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: City Attorney

Program Services
Strategic Projects and Research

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

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

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out – LOS change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
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</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

### POD Cost 686

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>F_1001 1001/General Fund</td>
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<td>1,854,656</td>
<td>-34,956</td>
<td>1,819,700</td>
<td>59,648</td>
<td>2,585</td>
<td>-548,140</td>
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<tr>
<td>F_1002 1002/Interdepartmental Service Fund</td>
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<tr>
<td>Total POD:</td>
<td>9.80</td>
<td>1,854,656</td>
<td>-34,956</td>
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<td>59,648</td>
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## Budget versus POD Cost Summary

### 04000: City Clerk

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<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenues</th>
<th>Net Budget (Expense less Revenue)</th>
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</thead>
<tbody>
<tr>
<td><strong>Budget</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1001: General Fund</td>
<td>17.00</td>
<td>1,980,698</td>
<td>45,092</td>
<td>2,025,790</td>
<td>559,211</td>
<td>6,000</td>
<td>-945,725</td>
<td>1,645,276</td>
<td>52,000</td>
<td>1,593,276</td>
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<tr>
<td>1002: Interdepartmental Service Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>949.725</td>
<td>949.725</td>
<td>-</td>
<td>949.725</td>
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<tr>
<td><strong>04000: City Clerk Budget Total:</strong></td>
<td>17.00</td>
<td>1,980,698</td>
<td>45,092</td>
<td>2,025,790</td>
<td>559,211</td>
<td>6,000</td>
<td>4,000</td>
<td>2,595,001</td>
<td>52,000</td>
<td>2,543,001</td>
</tr>
</tbody>
</table>

| **POD**                   |     |             |                         |                         |                      |          |                               |                      |          |                                  |
| 1001: General Fund        | 17.00 | 1,980,698  | 45,092                  | 2,025,790              | 559,211              | 6,000    | -949,373                      | 1,641,628            | 52,000   | 1,589,628                        |
| 1002: Interdepartmental Service Fund | - | - | - | - | - | - | 953.373 | 953.373 | - | 953.373 |
| **04000: City Clerk POD Total:** | 17.00 | 1,980,698 | 45,092 | 2,025,790 | 559,211 | 6,000 | 4,000 | 2,595,001 | 52,000 | 2,543,001 |

| Budget Less POD:          |     |             |                         |                         |                      |          |                               |                      |          |                                  |
| 0.00                      | 0   | 0           | 0                       | 0                       | 0                    | 0        | 0                             | 0                    | 0        | 0                                |
POD 11 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: City Clerk
Group: Group 2
POD Category: Mandated
POD Function: Charter

Program Services
City Elections [offices, measures, petitions]

Program Description

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out – LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>0</td>
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What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 11

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
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<tr>
<td>F_1002 1002: Interdepartmental Service Fund</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>30,355</td>
<td>30,355</td>
<td>0</td>
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</table>

Total POD: 0.60 85,750 1,591 87,341 15,500 0 0 102,841 0 102,841 102,841
POD 12 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: City Clerk
POD Category: Mandated
POD Function: Charter

Program Services
Board and Commission Management

Program Description

Legal Requirements

Budget Comments

CMG Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
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</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

**POD Cost 12**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
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<td>143,811</td>
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<td>70,231</td>
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<td>70,231</td>
<td>70,231</td>
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<tr>
<td>F_1002 1002:Interdepartmental Service Fund</td>
<td>0.00</td>
<td>0</td>
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<td>91,065</td>
<td>91,065</td>
<td>0</td>
<td>91,065</td>
<td>91,065</td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.40</td>
<td>143,811</td>
<td>3,715</td>
<td>147,526</td>
<td>13,770</td>
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<td>161,296</td>
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<td>161,296</td>
</tr>
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</table>
Fiscal Year: FY19  
Program Status: Active  
Department: City Clerk  
Group: Group 3  
POD Category: Mandated  
POD Function: Charter

Program Services: Claims/Summons/Service

Program Description

Legal Requirements: Gov. Code 915(a) Requires Delivery to Clerk. Clerk’s role limited to regulatory requirement of document receipt.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 13

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<td>17,953</td>
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<td>4,055</td>
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<tr>
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<td>15,178</td>
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</table>

Total POD: 0.20 17,423 530 17,953 1,280 0 0 19,233 0 19,233 19,233
Fiscal Year: FY19  
Program Status: Active  
Department: City Clerk  
Group: Group 3  
POD Category: Mandated  
POD Function: Charter

Program Services  
Conflict of Interest Filings and Code

Program Description

Legal Requirements  

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
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</thead>
<tbody>
<tr>
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What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 14

<table>
<thead>
<tr>
<th>Fund</th>
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<th>Labor</th>
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<th>Service and Supplies</th>
<th>Property</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>F_1001 1001-General Fund</td>
<td>0.20</td>
<td>19,436</td>
<td>530</td>
<td>19,966</td>
<td>21,450</td>
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<td>F_1002 1002-Interdepartmental Service Fund</td>
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<td>0</td>
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<td>0</td>
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<td>41,416</td>
<td>41,416</td>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: City Clerk
Group: Group 3
POD Category: Mandated
POD Function: Charter

Program Services
Ethics Training for Local Officials

Program Description

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

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
Impact from Contracting Out? Change in LOS?
What happens if we don’t do this Program? Who will enforce?
Can revenues be increased – established to provide General Fund offset for this program?
If General Fund support is cut what is the impact on Revenues?

POD Cost 16

<table>
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<th>Revenue</th>
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<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>0.10</td>
<td>9,718</td>
<td>265</td>
<td>9,983</td>
<td>650</td>
<td>0</td>
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<td>265</td>
<td>9,983</td>
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</table>
POD 17 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: City Clerk
Group: Group 1
POD Category: Mandated
POD Function: Charter

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

Program Description

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

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
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What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 17

<table>
<thead>
<tr>
<th>Fund</th>
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<th>Employee Services</th>
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<th>Net Budget</th>
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<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
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<td>2,917</td>
<td>119,573</td>
<td>16,950</td>
<td>0</td>
<td>-68,299</td>
<td>68,224</td>
<td>0</td>
<td>68,224</td>
<td>68,224</td>
</tr>
<tr>
<td>F_1002 1002:Interdepartmental Service Fund</td>
<td>0.00</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>68,299</td>
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<tr>
<td>Total POD:</td>
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<td>116,656</td>
<td>2,917</td>
<td>119,573</td>
<td>16,950</td>
<td>0</td>
<td>0</td>
<td>136,523</td>
<td>0</td>
<td>136,523</td>
<td>136,523</td>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: City Clerk
Group: Group 4
POD Category: Existing
POD Function: Charter

Program Services
Lobbyist Registration

Program Description

Legal Requirements
City Code 2.15.060 Program. Fee could be increased for minor revenue increases (less than $5k Yr.). Minor staff time to implement.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 18

<table>
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</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>0.10</td>
<td>9,718</td>
<td>265</td>
<td>9,983</td>
<td>1,100</td>
<td>0</td>
<td>-7,589</td>
<td>3,494</td>
<td>0</td>
<td>3,494</td>
<td>3,494</td>
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<tr>
<td>F_1002 1002: Interdepartmental Service Fund</td>
<td>0.00</td>
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<td>11,083</td>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: City Clerk
Group: Group 3
POD Category: Mandated
POD Function: Charter

Program Services
Municipal Code Management [Ordinance Codification]

Program Description

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
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<tr>
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What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 19

<table>
<thead>
<tr>
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<th>Authorized FTE</th>
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<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
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<td>133</td>
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<td>18,641</td>
<td>0</td>
<td>18,641</td>
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<tr>
<td>F_1002 1002: Interdepartmental Service Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-3,795</td>
<td>3,795</td>
<td>0</td>
<td>3,795</td>
<td>3,795</td>
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</table>

Total POD: | 0.05 | 6,978 | 133 | 7,111 | 16,325 | 0 | 0 | 22,436 | 0 | 22,436 | 22,436 |
Program Services
Records Management / Public Records Act Requests

Program Description

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
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What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 21

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<th>Subtotal</th>
<th>Revenue</th>
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</tr>
<tr>
<td>F_1002 1002:Interdepartmental Service Fund</td>
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<td>513,974</td>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: City Clerk
Program Description: Support for Mayor/Council and Clerk's Offices

Legal Requirements

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

### POD Cost 574

<table>
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<th>Total Employee Services</th>
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<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>3.15</td>
<td>333,943</td>
<td>8,366</td>
<td>342,299</td>
<td>78,020</td>
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</table>
**Program Services**
Approving the Acceptance, Distribution, Use, and Reporting of Tickets

**Legal Requirements**
Title 2, Section 18944.1 of the California Code of Regulations

**Budget Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
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<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
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<tr>
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What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

### POD Cost 696

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<th>Revenue</th>
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<th>Net Budget</th>
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<tr>
<td>F_1001 1001: General Fund</td>
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<td>114,376</td>
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POD 697 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: City Clerk
Group: Group 1
POD Category: Mandated
POD Function: Operations
Program Services
Ethics and Compliance

Program Description
Administer the City's Code of Ethics and Ethics Commission

Legal Requirements
City Code Chapter 4.02

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 697

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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1002 1002:Interdepartmental Service Fund</td>
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</table>
POD 7 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: City Clerk
Group: Group 1
POD Category: Mandated
POD Function: Charter

Program Services
Agenda Management - City Council & Standing Committees

Program Description
Legal Requirements

Budget Comments
CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS Change?</th>
<th>How many FTE could be reduced by contracting out - LOS change?</th>
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<tr>
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What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 7

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
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<th>Total Employee Services</th>
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<tbody>
<tr>
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</tr>
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<td>F_1002 1002:Interdepartmental Service Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>159,393</td>
<td>159,393</td>
<td>0</td>
<td>159,393</td>
<td>159,393</td>
</tr>
<tr>
<td>Total POD:</td>
<td>2.65</td>
<td>414,487</td>
<td>7,030</td>
<td>421,517</td>
<td>81,675</td>
<td>1,000</td>
<td>4,000</td>
<td>508,192</td>
<td>0</td>
<td>508,192</td>
<td>508,192</td>
</tr>
</tbody>
</table>
POD 8 Detail Sheet by POD

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

Program Services
Bids - Formal

Program Description

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

Budget Comments

CMO Comments

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

No No 0 0

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 8

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>0.30</td>
<td>25,874</td>
<td>796</td>
<td>26,670</td>
<td>3,800</td>
<td>0</td>
<td>-15,000</td>
<td>15,470</td>
<td>0</td>
<td>15,470</td>
</tr>
<tr>
<td>F_1002 1002:Interdepartmental Service Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Total POD:</td>
<td>0.30</td>
<td>25,874</td>
<td>796</td>
<td>26,670</td>
<td>3,800</td>
<td>0</td>
<td>0</td>
<td>30,470</td>
<td>0</td>
<td>30,470</td>
</tr>
</tbody>
</table>
**POD 9 Detail Sheet by POD**

**Fiscal Year:** FY19  
**Program Status:** Active  
**Department:** City Clerk  
**Group:** Group 2  
**POD Category:** Mandated  
**POD Function:** Charter

**Program Services**  
Campaign Disclosure Reporting

**Program Description**

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

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

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

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

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

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

**POD Cost 9**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>0.10</td>
<td>9,718</td>
<td>265</td>
<td>9,983</td>
<td>15,700</td>
<td>0</td>
<td>-11,590</td>
<td>14,093</td>
<td>0</td>
<td>14,093</td>
<td>14,093</td>
</tr>
<tr>
<td>F_1002 1002: Interdepartmental Service Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>11,590</td>
<td>11,590</td>
<td>0</td>
<td>11,590</td>
<td>11,590</td>
</tr>
<tr>
<td>Total POD:</td>
<td>0.10</td>
<td>9,718</td>
<td>265</td>
<td>9,983</td>
<td>15,700</td>
<td>0</td>
<td>0</td>
<td>25,683</td>
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</table>
### 05000: City Treasurer

<table>
<thead>
<tr>
<th>Fund</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenues</th>
<th>Net Budget (Expense less Revenue)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Budget</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1001: General Fund</td>
<td>14.00</td>
<td>2,234,309</td>
<td>-76,172</td>
<td>2,158,137</td>
<td>290,272</td>
<td>4,500</td>
<td>-311,688</td>
<td>2,141,221</td>
<td>3,495,958</td>
<td>-1,354,737</td>
</tr>
<tr>
<td>1002: Interdepartmental Service Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>312,038</td>
<td>312,038</td>
<td>-312,038</td>
</tr>
<tr>
<td><strong>05000: City Treasurer Budget Total:</strong></td>
<td>14.00</td>
<td>2,234,309</td>
<td>-76,172</td>
<td>2,158,137</td>
<td>290,272</td>
<td>4,500</td>
<td>350</td>
<td>2,453,259</td>
<td>3,495,958</td>
<td>-1,042,699</td>
</tr>
<tr>
<td><strong>POD</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1001: General Fund</td>
<td>14.00</td>
<td>2,234,309</td>
<td>-76,172</td>
<td>2,158,137</td>
<td>290,272</td>
<td>4,500</td>
<td>-311,688</td>
<td>2,141,221</td>
<td>3,495,958</td>
<td>-1,354,737</td>
</tr>
<tr>
<td>1002: Interdepartmental Service Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>312,038</td>
<td>312,038</td>
<td>-312,038</td>
</tr>
<tr>
<td><strong>05000: City Treasurer POD Total:</strong></td>
<td>14.00</td>
<td>2,234,309</td>
<td>-76,172</td>
<td>2,158,137</td>
<td>290,272</td>
<td>4,500</td>
<td>350</td>
<td>2,453,259</td>
<td>3,495,958</td>
<td>-1,042,699</td>
</tr>
<tr>
<td><strong>Budget Less POD:</strong></td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: City Treasurer
Group: POD Category: Mandated
POD Function: Charter

Program Services
Debt Issuance Process / Due Diligence

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

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

Budget Comments
CMO Comments

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

What is the Minimum Legal Requirement?
State Law authorizes the issuance of debt.
Federal and State Law govern the eligibility of debt for tax-exempt status.

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

What happens if we don’t do this Program? Who will enforce?
City does not have to borrow money. Designated by Council and Charter, and governed by State and Federal law. Need for Capital - maintenance, growth & economic development.

Can revenues be increased ~ established to provide General Fund offset for this program?
There is not an opportunity to increase fees as services provided are regulated and limited to actual cost of service delivery and dependent upon issuance of debt.

If General Fund support is cut what is the impact on Revenues?
City Treasurer’s Office has an overall negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

POD Cost 22

<table>
<thead>
<tr>
<th>Fund ID</th>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Employee Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Total Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001</td>
<td>General Fund</td>
<td>3.15</td>
<td>526,680</td>
<td>-18,499</td>
<td>508,181</td>
<td>70,495</td>
<td>1,093</td>
<td>95</td>
<td>579,864</td>
<td>0</td>
<td>579,864</td>
<td>579,864</td>
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</table>

Total POD:

<table>
<thead>
<tr>
<th>Fund ID</th>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Employee Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Total Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>3.15</td>
<td>526,680</td>
<td>-18,499</td>
<td>508,181</td>
<td>70,495</td>
<td>1,093</td>
<td>95</td>
<td>579,864</td>
<td>0</td>
<td>579,864</td>
<td>579,864</td>
</tr>
</tbody>
</table>
POD 23 Detail Sheet by POD

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

Program Services
Investor/Rating Agency Relations

Program Description
Responding to inquiries from rating agencies and investors.

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

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
Federal and State law govern disclosure, sale, and trading of the debt. SEC Rule 15c2-12 - IRS Form 14002

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

What happens if we don’t do this Program? Who will enforce?
Impacts to debt management program would erode investor confidence, impacting City rating, and result in future higher borrowing costs. Additionally, violation of tax laws would result in payment of significant penalties - up to treble damages, and ultimately could result in significant financial impacts from investor & regulatory agency legal actions.

Can revenues be increased – established to provide General Fund offset for this program?
There is not an opportunity to increase fees as services provided are regulated and limited to actual cost of service delivery and dependent upon issuance of debt.

If General Fund support is cut what is the impact on Revenues?
City Treasurer’s Office has a negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

POD Cost 23

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001:1001:General Fund</td>
<td>0.20</td>
<td>47,694</td>
<td>-1,088</td>
<td>46,606</td>
<td>4,147</td>
<td>64</td>
<td>5</td>
<td>50,822</td>
<td>0</td>
<td>50,822</td>
<td>50,822</td>
</tr>
</tbody>
</table>

Total POD: | 0.20 | 47,694 | -1,088 | 46,606 | 4,147 | 64 | 5 | 50,822 | 0 | 50,822 | 50,822 |
POD 24 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active

Department: City Treasurer
Group: POD Category: Essential
POD Function: Charter

Program Services
- Project Feasibility / Citywide / Investor-Banker Relations

Program Description
- Project development and feasibility review with City Departments

Legal Requirements
- Support to departments mandated and operating from Federal and State regulations.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
- State Law authorizes the issuance of debt.
- Federal and State Law govern the eligibility of debt for tax-exempt status.

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

What happens if we don't do this Program? Who will enforce?
- Impacts to debt management program would erode investor confidence, impacting City rating, and result in future higher borrowing costs. Additionally, violation of tax laws would result in payment of significant penalties - up to treble damages, and ultimately could result in significant financial impacts from investor & regulatory agency legal actions.

Can revenues be increased ~ established to provide General Fund offset for this program?
- There is not an opportunity to increase fees as services provided are regulated and limited to actual cost of service delivery and dependent upon issuance of debt.

If General Fund support is cut what is the impact on Revenues?
- City Treasurer's Office has a negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

POD Cost 24

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001: General Fund</td>
<td>0.20</td>
<td>47,894</td>
<td>-1,088</td>
<td>46,606</td>
<td>4,147</td>
<td>64</td>
<td>5</td>
<td>50,822</td>
<td>0</td>
<td>50,822</td>
<td>50,822</td>
</tr>
<tr>
<td>Total POD:</td>
<td>0.20</td>
<td>47,894</td>
<td>-1,088</td>
<td>46,606</td>
<td>4,147</td>
<td>64</td>
<td>5</td>
<td>50,822</td>
<td>0</td>
<td>50,822</td>
<td>50,822</td>
</tr>
</tbody>
</table>

09/10/2018 10:32 AM
Fiscal Year: FY19
Program Status: Active
Department: City Treasurer
Program Services: Cash Flow Management

Program Description:
Responsible for the deposit and investment of all City funds.

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

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
CA GC 53601
CA GC 53607
GC 53646(b)

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

What happens if we don't do this Program? Who will enforce?
Failure to proactively manage cash will result in significant negative fiscal impact to the City and other partner organizations.

Can revenues be increased ~ established to provide General Fund offset for this program?
Increased fees in the current market environment would be detrimental to City General and Enterprise Funds, as well as partner organizations.

If General Fund support is cut what is the impact on Revenues?
City Treasurer's Office has an overall negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

POD Cost 25

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001:1001:General Fund</td>
<td>3.83</td>
<td>585,748</td>
<td>-20,784</td>
<td>564,964</td>
<td>79,203</td>
<td>1,228</td>
<td>106</td>
<td>645,500</td>
<td>2,377,251</td>
<td>-1,731,751</td>
<td>3,022,752</td>
</tr>
<tr>
<td>Total POD:</td>
<td>3.83</td>
<td>585,748</td>
<td>-20,784</td>
<td>564,964</td>
<td>79,203</td>
<td>1,228</td>
<td>106</td>
<td>645,500</td>
<td>2,377,251</td>
<td>-1,731,751</td>
<td>3,022,752</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: City Treasurer

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

Legal Requirements
Federal/State Law and Regulation; Binding Debt Obligations: IRS Regulations including: Municipal Improvement Act of 1913, Mello-Roos Act of 1982, GC 50075 & 53311, Proposition 218; Internal Revenue Code of 1986, as amended. Section 103, 141, 148, 149, Trust Indenture Act of 1939, Securities and Exchange Commission (SEC) Rule 15c2-12, State of California Government Code Sections 53359.6; 6599.1(b); 8859(j) (Senate Bill 1029); 12483.2 (Assembly Bill 2109); Various Bond Disclosure Documents

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS Change?</th>
<th>How many FTE could be reduced by contracting out - LOS change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
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</table>

What is the Minimum Legal Requirement?
Internal Revenue Code of 1986 - Section 6599.1 of the California Government Code - SEC Rule 15c2-12 - IRS Form 14002 - OMB 1545-2071

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

What happens if we don't do this Program? Who will enforce?
Impacts to debt management program would erode investor confidence, impacting City rating, and result in future higher borrowing costs. Additionally, violation of tax laws would result in payment of significant penalties - up to treble damages, and ultimately could result in significant financial impacts from investor & regulatory agency legal actions.

Can revenues be increased – established to provide General Fund offset for this program?
N/A

If General Fund support is cut what is the impact on Revenues?
City Treasurer's Office has an overall negative net cost to the General Fund

POD Cost 26

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>1.91</td>
<td>240,264</td>
<td>-9,086</td>
<td>231,178</td>
<td>34,625</td>
<td>537</td>
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<td>Total POD:</td>
<td>1.91</td>
<td>240,264</td>
<td>-9,086</td>
<td>231,178</td>
<td>34,625</td>
<td>537</td>
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<td>266,350</td>
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</table>
Program Status: Active

Department: City Treasurer

POD Category: Mandated
PDO Function: Charter

Program Services
SCERS

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

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
Charter Article XVI
GC 53601

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

What happens if we don't do this Program? Who will enforce?
This program is mandated by the Charter and state and federal laws.

Can revenues be increased ~ established to provide General Fund offset for this program?
This program is a revenue generator for the General Fund.

If General Fund support is cut what is the impact on Revenues?
City Treasurer's Office has an overall negative net cost to the General Fund

POD Cost 27

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tr>
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<td>483,416</td>
<td>58,676</td>
<td>910</td>
<td>81</td>
<td>543,084</td>
<td>1,118,707</td>
<td>-575,623</td>
<td>1,661,790</td>
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<tr>
<td>Total POD:</td>
<td>2.81</td>
<td>498,814</td>
<td>-15,398</td>
<td>483,416</td>
<td>58,676</td>
<td>910</td>
<td>81</td>
<td>543,084</td>
<td>1,118,707</td>
<td>-575,623</td>
<td>1,661,790</td>
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</table>
POD 28 Detail Sheet by POD

Fiscal Year  FY19
Program Status  Active
Department  City Treasurer

Program Services
Special Projects/Admin/Other

Program Description
Support of Citywide programs and projects

Legal Requirements
Contingent on level of involvement

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

If General Fund support is cut what is the impact on Revenues?
City Treasurer’s Office has an overall negative net cost to the General Fund - the functions are all integrated with one another and bring in more revenue than expenditures.

POD Cost 28

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
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<td>277,187</td>
<td>38,979</td>
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<td>47</td>
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<tr>
<td>Total POD:</td>
<td>1.90</td>
<td>287,416</td>
<td>-10,229</td>
<td>277,187</td>
<td>38,979</td>
<td>604</td>
<td>47</td>
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## Budget versus POD Cost Summary

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<th>Revenues</th>
<th>Net Budget (Expense less Revenue)</th>
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<td>1,976</td>
<td>479,796</td>
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# Budget versus POD Cost Summary

## 06000: Finance

<table>
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<tr>
<th>Project/Description</th>
<th>Budget 2018</th>
<th>POD 2018</th>
<th>Difference Budget-POD</th>
<th>Delta %</th>
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<tbody>
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<td>Midtown Sacramento PBID</td>
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<td>Sutter Business Imprvmt Area</td>
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<td>Handle BID No 2011-04</td>
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<td>NW Land Park CFD 2013-02</td>
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<td>Township 9 CFD No. 2012-06</td>
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<td>39,000</td>
<td>39,000</td>
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</tbody>
</table>

| Total                                      | 9,654,273    | 8,623,966 | 1,030,307              | -10.88% |

## 06000: Finance Budget Total:

<table>
<thead>
<tr>
<th>Budget 2018</th>
<th>POD 2018</th>
<th>Difference Budget-POD</th>
<th>Delta %</th>
</tr>
</thead>
<tbody>
<tr>
<td>9,663,966</td>
<td>9,654,273</td>
<td>9,638,567</td>
<td>-10.88%</td>
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## POD

<table>
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<tr>
<th>Project/Description</th>
<th>Budget 2018</th>
<th>POD 2018</th>
<th>Difference Budget-POD</th>
<th>Delta %</th>
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<td>Major Street Construction Fund</td>
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<tr>
<td>Transportation Development</td>
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<tr>
<td>Power Inn Rd Md 2003-01</td>
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</tr>
<tr>
<td>Neighborhood Lighting Dist</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Northside Subdiv Maint Dist</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Subdiv Lndscpng Maint Dist</td>
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</tr>
<tr>
<td>Laguna Creek Maint Dist</td>
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</tr>
<tr>
<td>12th Street Maint Benefit Area</td>
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<td>-</td>
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<tr>
<td>Old Saclo Maint Dist</td>
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<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Downtown Plaza PBID</td>
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<td>Franklin Blvd PBID</td>
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<tr>
<td>Del Paso PBID</td>
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<tr>
<td>Stockton Blvd BIA</td>
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<tr>
<td>Oak Park PBID</td>
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</table>

| Total                                      | 36,383,134   | 36,383,134| 0                      | 0.00%   |

| Delta % | 25,080,352 |

09/17/2018 4:27 PM
## Budget versus POD Cost Summary

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<tr>
<td>2217:Franklin Boulevard PBID</td>
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<tr>
<td>2218:Del Paso Prop &amp; Business Imprv</td>
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<td>2219:Special District Info/Rpt Sys</td>
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<td>2221:Downtown Management District</td>
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<tr>
<td>2222:The River District PBID</td>
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<tr>
<td>2223:N Natomas Transp Mgmt Assoc</td>
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<td>2224:Stockton Blvd PBID</td>
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<tr>
<td>2226:Neighborhood Water Quality Dist</td>
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<tr>
<td>2227:N Nat Lndscp 99-02</td>
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<tr>
<td>2228:Willowcreek Assmnt Md</td>
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<td>2229:Willowcreek Lndscpng CFD</td>
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<td>2230:N Natomas Lands CFD 3</td>
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<td>2231:Village Garden N.-Mtce Dist #1</td>
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<td>2232:Landscaping and Lighting</td>
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<tr>
<td>2233:Neighborhood Park Maint CFD</td>
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<td>2234:Power Inn Area Prop &amp; Business</td>
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<td>2236:Greater Broadway PBID</td>
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<td>2237:Midtown Sacramento PBID</td>
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<td>2238:Del Paso Nuevo Landscaping CFD</td>
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<td>2239:Sutter Business Imprvnt Area</td>
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<tr>
<td>2242:Mack Road PBID</td>
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<td>2246:Township 9 CFD No. 2012-06</td>
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<td>2247:Railyards Maint CFD No 2014-04</td>
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<td>2249:SacMaintCFD2014-04 Annex Areas</td>
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<td>2252:Curtis Park CFD 2013-03</td>
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<td>3203:Jacinto Creek</td>
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<td>3206:NNFP Public Facilities Fee Fund</td>
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<td>3210:Downtown Impact Fee Fund</td>
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<td>3331:Natomas Central CFD 2006-02</td>
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<tr>
<td>6004:Parking Fund</td>
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<tr>
<td>7103:Cty/Cnty Office-Water Planning</td>
</tr>
</tbody>
</table>

<p>| 06000:Finance POD Total: | 91.00 9,663,966 -9,693 9,654,273 2,644,306 44,400 -1,040,197 11,302,782 36,383,134 -25,080,352 |</p>
<table>
<thead>
<tr>
<th>06000:Finance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget Less POD:</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19  
Program Status: Active
Department: Finance  
Group: Group 2  
POD Category: Essential  
POD Function: Support

Program Services  
Procurement Services

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

Legal Requirements
Management, and administration of all procurement activities.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 105

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001/General Fund</td>
<td>7.00</td>
<td>768,180</td>
<td>0</td>
<td>768,180</td>
<td>27,034</td>
<td>3,900</td>
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<td>440,517</td>
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<tr>
<td>F_1002 1002/Interdepartmental Service Fund</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>362,597</td>
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<td>362,597</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>7.00</td>
<td>768,180</td>
<td>0</td>
<td>768,180</td>
<td>27,034</td>
<td>3,900</td>
<td>4,000</td>
<td>803,114</td>
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<td>803,114</td>
<td>803,114</td>
</tr>
</tbody>
</table>
Program Description
The primary collection and recording of City cash and revenue is handled within the Finance Department/Revenue Division, Room 1214, New City Hall. This function/unit is the main depository of cash and revenues within the City. Required for the administration of these funds because a decentralized process could lead to revenue losses.

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

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

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

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

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

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

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

POD Cost 31

<table>
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<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tr>
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<tr>
<td>F_1002 1002: Interdepartmental Service Fund</td>
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<td>95,872</td>
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</table>

Total POD: 4.80 345,596 -1,738 343,858 70,000 0 -155,169 258,689 0 258,689 258,689
POD 317 Detail Sheet by POD

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

Program Services
Accounting/CAFR/Other Financial Reporting

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

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

Budget Comments

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

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

Impact from Contracting Out? Change in LOS?

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

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

If General Fund support is cut what is the impact on Revenues? No

POD Cost 317

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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POD 318 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Finance

Group: Group 2
POD Category: Mandated
POD Function: Support

Program Services: Accounts Payable

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

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

Budget Comments:

CMO Comments:

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<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS Change?</th>
<th>How many FTE could be reduced by contracting out - LOS change?</th>
<th>How long would contracting out take?</th>
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What is the Minimum Legal Requirement?

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

What happens if we don't do this Program? Who will enforce?
The City will be unable to pay its vendors in a timely manner for services received. Vendors may no longer conduct business with the City. Additionally, if the invoices are not paid on time, the City will lose potential discounts.

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

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

POD Cost 318

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**Total POD:** 9.45 949,764 -28,947 920,817 255,523 7,087 -12,003 1,171,424 135,786 1,035,638 1,307,210
Program Description
The process of issuing various City invoices covering a multitude of City services, fees, fines, etc. The process involves billing, collections, and maintenance of the Accounts Receivable database. Required per the signed agreements. Loss of funding would impact City Council discretionary funds.

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

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out?</th>
<th>How many FTE could be reduced by contracting out?</th>
<th>How long would contracting out take?</th>
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What is the Minimum Legal Requirement?
The City must establish and maintain a system of financial procedures, accounts and controls.

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

What happens if we don’t do this Program? Who will enforce?
Funds due to the City will not be billed or collected, resulting in a loss of Revenues to the General Fund and other enterprise funds. If this program did not continue, there would be no one to enforce the program and we would rely on the integrity of the customers to establish what they owe and pay it on time.

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

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

POD Cost 319

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<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
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<th>Revenu</th>
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Program Services
Parking Customer Service (On-street)

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

Legal Requirements
Citation processing set forth in CVC 40200 if parking citations are issued. City Code Chap 10.56.
On Street - Residential Parking Permit Issuance City Code Chap 10.45

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
People who receive parking citations must be able to contest the citation and pay the citation. Residential parking permit areas can be dissolved.

Impact from Contracting Out? Change in LOS?
No in-person for customer service walk-in. Quality control of work impacted.

What happens if we don’t do this Program? Who will enforce?
Not enforcing parking in Sacramento would be disruptive.

Can revenues be increased – established to provide General Fund offset for this program?
Yes, as citation amounts can be increased.

If General Fund support is cut what is the impact on Revenues?
Citation revenue will decrease.

POD Cost 32

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POD 320 Detail Sheet by POD

Fiscal Year: FY19  
Program Status: Active  
Department: Finance  
Group: Group 3  
POD Category: Mandated  
POD Function: Support

Program Services
Annual & Midyear Operating/CIP Budget Development and Management

Program Description

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

Budget Comments

CMO Comments

<table>
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<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out – LOS change?</th>
<th>How long would contracting out take?</th>
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</table>

What is the Minimum Legal Requirement?
Adoption of a budget, by resolution, of proposed expenditures and appropriations necessary for the current and ensuing year.

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

What happens if we don’t do this Program? Who will enforce?
N/A

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

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

POD Cost 320

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Fiscal Year: FY19
Program Status: Active
Department: Finance
POD Category: Mandated
POD Function: Support

Program Services: Business Improvement Area (BIA) Administration

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

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

Budget Comments:

CMO Comments:

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

What is the Minimum Legal Requirement?
These fees must be collected along with the Business Operations Tax (BOT) (3.96.040; 3.100.040; 3.104.040; 3.108.040; 3.112.040)

Impact from Contracting Out?  Change in LOS?
Would have to contract out the entire BOT collection process, not just the BIA portion.

What happens if we don’t do this Program?  Who will enforce?
The City Council could disestablish all BIA areas.

Can revenues be increased ~ established to provide General Fund offset for this program?
City code could be changed to include an Administrative Fee charged to each BIA to offset the cost.

If General Fund support is cut what is the impact on Revenues?
No impact on City revenues.

POD Cost 321

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Total POD: 0.45 57,764 281 58,045 50,666 0 -14,357 94,354 257,441 -163,087 351,795
POD 325 Detail Sheet by POD

Fiscal Year:
FY19

Program Status:
Active

Program Services:
Administrative Penalties, Delinquent Collections and Lien Process

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

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

Budget Comments:

CMO Comments:

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

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

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

What happens if we don't do this Program?  Who will enforce?
Funds due to the City will not be collected resulting in a loss of Revenue to the General Fund and other enterprise funds. If this program did not continue, there would be no one to enforce the program and we would rely on the integrity of the customers.

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

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

POD Cost 325

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Total Employee</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Interdepartmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<td>377,103</td>
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09/17/2018 4:28 PM
Program Status: Active
Department: Finance
Group: Group 1
POD Category: Mandated
POD Function: Support

Program Services:
eCAPS/Hyperion Transaction and Functional Support

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

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

Budget Comments:
CMO Comments:

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

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

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

What happens if we don’t do this Program? Who will enforce?
The City's control over the financial system would be lost resulting in a loss of financial reporting data and funds.

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

If General Fund support is cut what is the impact on Revenues?
City revenue may not be properly collected and recorded. Important financial data could be lost.

POD Cost 326

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Program Services
Finance Plan Development and Administration

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

Legal Requirements
Mandated administration once the City establishes a finance plan. California Constitution articles 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.

Budget Comments

CMO Comments

Can this be Contracted Out?

Could the Level of Service be Changed?

What is the potential dollar savings from contracting out ~ LOS Change?

How many FTE could be reduced by contracting out ~LOS change?

How long would contracting out take?

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

Impact from Contracting Out? Change in LOS?
Would be more expensive, as we have learned, and result in finance plans created and administered without the best interests of the City as the overarching imperative.

What happens if we don't do this Program? Who will enforce?
See Minimum Legal Requirement and Impact from Contracting Out. Also, with passage of Proposition 26, this area is specifically exempted, remaining one of the growth areas for cost recovery.

Can revenues be increased ~ established to provide General Fund offset for this program?
Program is already self supporting.

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

POD Cost 327

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Total POD: 1.95 268,604 1,825 270,429 329,337 0 -93,310 506,456 0 506,456 506,456
**POD 328 Detail Sheet by POD**

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

**Program Services**  
Payroll

**Program Description**  
Payroll and related activities such as PAR support.

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

**Budget Comments**

**CMO Comments**

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

**Impact from Contracting Out? Change in LOS?**  
Contracting out would cost more than the current budget for this operation due to the complexities of eCAPS financials and having sub-payroll systems for Fire & SCERS.

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

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

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

**POD Cost 328**

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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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POD 329 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Finance
POD Category: Mandated

Program Services
Special District Formation and Administration

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

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

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

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

Budget Comments

CMO Comments

Budget Comments

POD Cost 329

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<th>Fund</th>
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Total POD: 3.75 504,810 3,510 708,320 633,340 -179,437 962,223 31,574,620 -30,612,397 32,536,843
POD

POD 330 Detail Sheet by POD

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

Program Services
Tax Collection & UUT Rebate

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

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

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tr>
<td>Yes</td>
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</table>

What is the Minimum Legal Requirement?
City Charter Article 9, Section 112 requires the collection of taxes, while City Code Title 3 imposes and instructs how to collect taxes.

Impact from Contracting Out? Change in LOS?
Less accountability and control for collecting funds due the City. Less customer service from contractors.

What happens if we don’t do this Program? Who will enforce?
If current/existing taxes (property, sales, utility user, real property transfer, transient occupancy, business operations) are not collected, City would lose millions of dollars in revenue; therefore, the collection of taxes would have to be contracted out if not collected in-house.

Can revenues be increased – established to provide General Fund offset for this program?
No revenue increase expected resulting from contracting out this program. Contractor would merely be collecting current/existing taxes collected in-house, with less customer service.

If General Fund support is cut what is the impact on Revenues?
No impact on revenue collection, as contractor would be responsible for collecting all taxes currently being collected in-house.

POD Cost 330

<table>
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<tr>
<th>Fund Description</th>
<th>Authorized FTE</th>
<th>Labor 660,789</th>
<th>Employee Services 2,988</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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Total POD: 8.10 660,789 -2,988 657,801 305,000 0 -138,695 824,106 3,803,163 -2,979,057 4,627,269
POD

POD 566 Detail Sheet by POD

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

Program Services
Parking Revenue (off street)

Program Description
The Revenue Division is charged with the responsibility of providing customer service support to the general public for issuing parking garage applications, validations, and processing payments, in addition to discounted employee parking permits.

Off Street - Not General Fund

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

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
No known legal requirement to provide off street parking.

Impact from Contracting Out? Change in LOS?
No in-person for customer service walk-in. Quality control of work impacted.

What happens if we don’t do this Program? Who will enforce?
Not providing off street parking by City would likely result in private vendors providing the service; thereby, reducing the City’s control over this service.

Can revenues be increased ~ established to provide General Fund offset for this program?
Currently, not a General Fund operation, other than the parking customer service support provided by the Revenue Division staff.

If General Fund support is cut what is the impact on Revenues?
Parking garage revenues would likely decrease.

POD Cost 566

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<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
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Fiscal Year: FY19
Program Status: Active
Department: Finance
Group: Group 4
POD Category: Mandated
POD Function: Support

Program Services
Cannabis Business Tax and Operating Permit

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

Legal Requirements

Budget Comments

CMO Comments

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<th>Can this be Contracted Out?</th>
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<th>What is the potential dollar savings from contracting out – LOS Change?</th>
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</table>

What is the Minimum Legal Requirement?
Loss of revenue, loss of control, potential under reporting of tax and business operating without paying tax.

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this Program? Who will enforce?
Any additional tax rate increase would require voter approval.

Can revenues be increased – established to provide General Fund offset for this program?
$5.1 million collected in FY2016/17. Over $6 M is estimated for FY2017/18 with continued growth as more businesses start operations.

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

**POD Cost 716**

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### POD Cost 716

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**Total POD:**

\[
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\]
POD 717 Detail Sheet by POD

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

Program Services
Citywide Projects/Financial Support

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

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out – LOS change?</th>
<th>How long would contracting out take?</th>
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<tr>
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What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 717

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
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<th>Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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</table>

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

Program Services
Finance Department - Office of the Director

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

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
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What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 718

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<th>Revenue</th>
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<tr>
<td>F_1001 1001: General Fund</td>
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<td>6,780</td>
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**Fiscal Year:** FY19  
**Program Status:** Active  
**Department:** Finance  
**Group:** Group 4  
**POD Category:** Essential  
**POD Function:** Support

**Program Services**  
**Business Permits**

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

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

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
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<tr>
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</table>

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

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

**What happens if we don’t do this Program? Who will enforce?**  
The City of Sacramento will lose revenue, as the programs have become self sufficient. The public may be harmed physically or defrauded.

**Can revenues be increased – established to provide General Fund offset for this program?**  
Yes, if a strategy were in place, fees could be increased. No program is currently 100% cost recovered from permit fees.

**If General Fund support is cut what is the impact on Revenues?**  
Crime would increase, as well as health issues. The codes the Business Permit Unit manages are to protect all citizens living in and visiting the City of Sacramento.

**POD Cost 88**

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Total POD:  
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-1.322  
390,675  
25,000  
2,000  
75,403  
493,078  
431,000  
62,078  
924,078
POD 89 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active

Department: Finance
Group: Group 3
POD Category: Essential
POD Function: Support

Program Services
Council Report Review

Program Description
Council report review of financials and policies.

Legal Requirements
None.

Budget Comments

CMO Comments

<table>
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<th>Can this be Contracted Out?</th>
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<th>What is the potential dollar savings from contracting out – LOS Change?</th>
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What is the Minimum Legal Requirement?
None

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

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

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

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

POD Cost 89

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## Budget versus POD Cost Summary

### 07000: Information Technology

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<th>Labor</th>
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**Budget Less POD:**

|                      | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
**Program Description**

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

**Legal Requirements**

**Budget Comments**

**CMO Comments**

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

What is the Minimum Legal Requirement?
None

Impact from Contracting Out? Change in LOS?

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

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

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

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

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

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

**POD Cost 119**

<table>
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<tr>
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<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
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<th>Revenue</th>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: Information Technology
Group: Group 5
POD Category: Essential
POD Function: Support

Program Services
IT Equipment Replacement - Pass-through entity

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

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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What is the Minimum Legal Requirement?
N/A

Impact from Contracting Out? Change in LOS?
Higher cost for similar or lesser service. Limited ability to support new and existing initiatives.

What happens if we don’t do this Program? Who will enforce?
Ongoing program sustainability would not be possible.

Can revenues be increased ~ established to provide General Fund offset for this program?
This program is fully offset and is currently supported through direct charge back to departments based on usage.

If General Fund support is cut what is the impact on Revenues?
The reduction of IT services will cause service level reductions to City business services that may generate revenue.

POD Cost 420

<table>
<thead>
<tr>
<th>Fund</th>
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<th>Labor</th>
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<th>Total Employee Services</th>
<th>Service and Supplies Property</th>
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<th>Revenue</th>
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<th>Net Budget</th>
</tr>
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POD

POD 473 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Information Technology
Group: Group 6
POD Category: Essential
POD Function: Support

Program Services

311

Program Description

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

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
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<tr>
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<td>36</td>
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What is the Minimum Legal Requirement?

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

Impact from Contracting Out? Change in LOS?

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

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

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

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

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

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

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

POD Cost 473

<table>
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<th>Labor</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
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Total POD: 35.50 2,865,952 0 2,865,952 206,368 5,000 -400,655 2,676,665 0 2,676,665 2,676,665

09/10/2018 1:31 PM  Page 3 of 21
Fiscal Year: FY19
Program Status: Active
Department: Information Technology
Group: Group 1
POD Category: Essential
POD Function: Support

Program Services
Citywide Database Administration

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

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

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
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What is the Minimum Legal Requirement?
This system facilitates the City's requirements related to mission critical business systems, including: eCAPS, CCM, GIS, etc.

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

What happens if we don't do this Program? Who will enforce?
Critical business data stored within the business systems supported by this program will not be available and the system will no longer function. This will negatively impact most business systems and related business operations throughout the City.

Can revenues be increased ~ established to provide General Fund offset for this program?
 Possibly. Current system maintenance and staff support costs are allocated to other departments/funds through the Cost Allocation Plan. Operating staff support structure is at a minimum. Optimum support requires additional staffing resources that could be offset by additional revenue sources.

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

POD Cost 55

<table>
<thead>
<tr>
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<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<td>565,357</td>
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</table>
**Program Services**
Customer Information Systems (CIS) Utility Billing Applications Support

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

**Legal Requirements**

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

**What happens if we don't do this Program? Who will enforce?**
The City will not have the ability to provide utility billing services to City customers. This significantly impacts the entire utility service operations.

**Can revenues be increased ~ established to provide General Fund offset for this program?**
This is an enterprise funded program that does not impact the general fund.

**If General Fund support is cut what is the impact on Revenues?**
N/A.

### POD Cost 56

<table>
<thead>
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<td><strong>0</strong></td>
<td><strong>1,671,749</strong></td>
<td><strong>1,671,749</strong></td>
</tr>
</tbody>
</table>
Fiscal Year: FY19  
Program Status: Active  
Department: Information Technology  
Group: Group 1  
POD Category: Essential  
POD Function: Support

Program Services: Document Management and Business Process Automation

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

Legal Requirements:

Budget Comments:

CMO Comments:

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

What is the Minimum Legal Requirement?
This system facilitates the City's requirements related to records retention/disposition policies mandated by the state and federal legislations.

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

What happens if we don't do this Program?  Who will enforce?
The information and documents held within the systems will not be available. This will negatively impact most business operations throughout the City.

Can revenues be increased ~ established to provide General Fund offset for this program?
Current system maintenance and staff support costs are currently allocated out to other departments/funds through the Cost Allocation Plan. The CCM system could be leveraged to support other business functions, but will require additional staffing resources that could be offset by additional revenue sources or charged back through the Cost Allocation Plan.

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

POD Cost

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: Information Technology
Group: Group 1
POD Category: Essential
POD Function: Support

Program Services
Customer Relationship & Asset Lifecycle Management

Program Description
The City's 311 Call Center Operation uses Oracle Service Cloud (OSC) application for tracking requests and inquiries from residents, visitors and employees. OSC is integrated with downstream backend enterprise systems like CIS, CityWorks, Chameleon, and Infor EAM/i7. Public Works (PW) and Parks and Recreation (DPR) track city assets and related work orders for facilities maintenance, street maintenance, traffic signals, Urban Forestry, park maintenance, and parking which makes the Infor solutions the integral part of day-to-day business operations of the city. Assetworks M5 is used by Public Works (PW) Fleet Management Division for tracking asset management, maintenance schedules, fueling history and many other functionalities. M5 has direct integration with NAPA for tracking parts for purchasing.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
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<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
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<td>4</td>
<td>2 Year</td>
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</table>

What is the Minimum Legal Requirement?
These business systems facilitate the City's requirements related to the most mission critical business operations.

Impact from Contracting Out? Change in LOS?
Reduced level of service and increase cost.

What happens if we don't do this Program? Who will enforce?
This will impact several mission critical City services like 311 and related work order systems.

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

If General Fund support is cut what is the impact on Revenues?
Increased manual work processes, long customer response times, etc.

POD Cost 58

<table>
<thead>
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Fiscal Year: FY19  
Program Status: Active  
Department: Information Technology  
Group: Group 2  
POD Category: Essential  
POD Function: Support

Program Services  
ECAPS/Hyperion Applications Support

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

Legal Requirements

Budget Comments

CMO Comments

<table>
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<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
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What is the Minimum Legal Requirement?  
The eCAPS system supports all administrative mission critical business functions that may have certain legal requirements.

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

What happens if we don't do this Program? Who will enforce?  
This would negatively impact all business operations throughout the City. In addition, this would require other manual processes to perform critical business functions including payroll processing, financial transactions, SCERS retirement operations, HR/benefits, treasury support, business process analysis, procurement, etc.

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

If General Fund support is cut what is the impact on Revenues?  
The reduction of IT services will cause service level reductions to City business services that may generate revenue.

POD Cost 59

<table>
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Program Services
Geographic Information Systems (GIS)

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

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

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
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What is the Minimum Legal Requirement?
This system facilitates the City's requirements related to mission critical business systems.

Impact from Contracting Out?  Change in LOS?
Higher out sourced support costs would be expected to support current GIS operations that are a critical element to many City business systems.

What happens if we don’t do this Program?  Who will enforce?
The systems identified will no longer be supported which will impact several mission critical City services like 911 and 311.

Can revenues be increased ~ established to provide General Fund offset for this program?
Possibly. Current system maintenance and staff support costs are currently allocated to other departments/funds through the Cost Allocation Plan. The operating staff support structure is at a minimum. Optimum support will require additional staffing resources that could be offset by additional revenue sources.

If General Fund support is cut what is the impact on Revenues?
GIS data is an essential component in the calculation of the location based fees and taxes, such as L&L, transfer tax, special districts, etc.

POD Cost 60

<table>
<thead>
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</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Information Technology
Program Services: Innovation Team

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

Legal Requirements:

Budget Comments:

CMO Comments:

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

What is the Minimum Legal Requirement?
N/A

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

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

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

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

POD Cost 601

<table>
<thead>
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<td>283,959</td>
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</tr>
</tbody>
</table>
Information security is an essential component of defending business information systems from unauthorized access, use, disclosure, disruption, modification, or destruction. IT security functions include: firewall management, VPN services, web & email filtering, antivirus/malware services, PCI compliance, system security patches/updates, training and education, security policy and procedure management, and technical support for projects and new technology initiatives. Without these services, the City would be vulnerable to a security breach and susceptible to dangerous viruses or other malware that could quickly result in total shut down of most computer systems throughout the City.

**Legal Requirements**

**Impact from Contracting Out? Change in LOS?**
Higher cost for similar or lesser service. Limited ability to support new and existing initiatives.

**What happens if we don’t do this Program? Who will enforce?**
Without these services, the City will be extremely vulnerable to a security breach and susceptible to dangerous viruses or other malware that could quickly result in total shut down of most computer systems throughout the City. A loss in security services would also put our PCI status at risk and we could potentially lose the ability to take credit card payments.

**Can revenues be increased – established to provide General Fund offset for this program?**
Potential consolidation/coordination with other agencies could reduce or share program costs.

**If General Fund support is cut what is the impact on Revenues?**
The reduction of IT services will cause service level reductions to City business services that may generate revenue.

### POD Cost 61

<table>
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<th>Fund</th>
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</table>
**Program Description**

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

**Legal Requirements**

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
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</table>

**What is the Minimum Legal Requirement?**

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

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

The level of service will be decreased.

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

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

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

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

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

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

**POD Cost 62**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor Employee Services</th>
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</table>
POD 63 Detail Sheet by POD

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

Program Services
Network & Telecommunications Services

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

Legal Requirements

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
The functions within this program facilitates the City’s requirements related to most mission critical business systems, including: enterprise messaging, eCAPS, CCM, CRM, GIS, etc.

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

What happens if we don’t do this Program? Who will enforce?
The systems identified will no longer be supported which would impact most essential City technology services.

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

If General Fund support is cut what is the impact on Revenues?
This citywide program supports most City business systems. Without proper funding for this program (including the loss of general fund support), the supported systems could not function which could have a negative impact to City business services that may generate revenue.

POD Cost 63

<table>
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<th>Fund</th>
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</tbody>
</table>
Fiscal Year: FY19
Program Status: Active

Department: Information Technology
Group: Group 2
POD Category: Essential
POD Function: Support

Program Services
Server Infrastructure Support

Program Description
This program oversees Server Maintenance and Support, Enterprise Messaging (email system), Data Storage (SAN), Server Virtualization, Data Backups/Disaster Recovery, and infrastructure supporting enterprise applications like eCAPS, 311/CRM, CCM, GIS and CIS.

Servers are the base infrastructure that run all enterprise and departmental business systems throughout the City. Enterprise and departmental business systems cannot function without these servers and the related necessary ongoing maintenance, upgrades and troubleshooting performed by the Server Team.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>8</td>
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</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
This is a system that facilitates the City's requirements related most mission critical business systems including enterprise messaging, eCAPS, CCM, CRM, GIS, etc.

Impact from Contracting Out? Change in LOS?
Higher outsourcing support costs will be expected due to the unique system configurations, periodic updates, and regular system tuning/maintenance (including after hours support) on multiple citywide and departmental business systems. Existing staff also support other technology initiatives aligned with the City's Digital Strategy including server virtualization, datacenter migration efforts, etc. The support cost for the additional services provided would significantly increase outsourcing costs.

What happens if we don't do this Program? Who will enforce?
The systems identified will no longer be supported which will impact most essential City technology services.

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

If General Fund support is cut what is the impact on Revenues?
This citywide program supports most City business systems. Without proper funding for this program (including the loss of general fund support), the supported systems could not function which could have a negative impact to City business services that may generate revenue.

POD Cost 64

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
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<th>Total Employee Services</th>
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POD 726 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active

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

Program Description
The City uses the Accela Land Management Solution for Planning, Permitting, Inspection, and other development related activities. The internal customers include Community Development Department (Building and Planning Divisions), Public Works (Development Engineering), and the Cannabis Program. The City subscribes to the hosted Cloud service from Accela Inc., with various integrations such as on-premise payment and GIS systems. The Accela Citizen Access Online portal provides citizens 24-hour online access to view, track, submit, schedule, and coordinate activities. Accela mobile solutions accelerate staff productivity in and out of the office.

Legal Requirements

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
These business systems facilitates the City's requirements relating to mission critical business operations.

Impact from Contracting Out?  Change in LOS?
Same or similar services.

What happens if we don't do this Program?  Who will enforce?
Without this program, it will be difficult for the City to issue building permits, implement controls and audit functions built into the permitting software. The City would also be unable to meet the state and federal building regulations, appropriate fee collection, automate some of the review, approval, and building inspection processes that will result in more manual work and require more paper files. There will also be a significant delay with the overall permitting process that will hinder the housing development growth within the Sacramento region.

Can revenues be increased ~ established to provide General Fund offset for this program?  Yes
If General Fund support is cut what is the impact on Revenues?  This service is self supported by generating revenue. No impact on revenue if GF support is out.

POD Cost 726

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
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</table>
POD 727 Detail Sheet by POD

Fiscal Year: FY19  
Program Status: Active

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

Program Services: Web Content Management

Program Description:
The city’s internet and intranet websites are maintained using commercially supported Sitecore Content Management System (CMS). Sitecore is deployed on premise and supported by city staff. The web team is responsible for the overall management and maintenance of city-owned websites. Specific services include: web application design, development, system upgrade, auditing the websites for various compliance standards, staff training and coordinating work with partners and vendors.

Legal Requirements:

Budget Comments:

CMO Comments:

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

What is the Minimum Legal Requirement?
This system facilitates the City's requirements for information sharing with the public.

Impact from Contracting Out? Change in LOS?
Same or similar services.

What happens if we don't do this Program? Who will enforce?
Outdated or wrong public information on the City’s websites will have a serious negative impact to City business operations. The public will not be properly informed about public meetings, City Council decisions, general information, and will not have access to open data content or other online transaction services like online payments. This will create public frustration, confusion and lead to increases in manual work through phone calls, email inquiries, and PRAs for general information. Outdated website content will also damage City's credibility and transparency which could generate complaints to City elected officials and management staff.

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

If General Fund support is cut what is the impact on Revenues?
Increased manual work processes, long customer response times, etc.

POD Cost 727

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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Fiscal Year: FY19  
Program Status: Active  
Department: Information Technology  
Group: Group 3  
POD Category: Essential  
POD Function: Support

Program Services
Utilities Plant and Station Work Management

Program Description
Maintenance Connection plans, schedules and tracks all preventive, corrective and operational work done for treatment plants, pump stations and sumps at Department of Utilities (DOU). All work performed, including: labor hours, motive equipment, rental equipment, parts, and materials, are recorded in Maintenance Connection with an associated interface to eCAPS to assist DOU crews with calculating their time and attendance.

Legal Requirements

Budget Comments

CMO Comments

Can this be Contracted Out? Yes  
Could the Level of Service be Changed? No  
What is the potential dollar savings from contracting out ~ LOS Change? 0  
How many FTE could be reduced by contracting out ~ LOS change? 2  
How long would contracting out take? 1 year

What is the Minimum Legal Requirement?
The program supports the City's utilities services to citizens that may have certain legal requirements.

Impact from Contracting Out? Change in LOS?
Loss of service. Loss of flexibility to change procedures and intact enhancements.

What happens if we don't do this Program? Who will enforce?
Without Maintenance Connection support, approximately 100 DOU personnel will be unable to schedule work, perform preventive maintenance on equipment, track corrective work or maintain any maintenance history which is vital to predictive maintenance.

Can revenues be increased ~ established to provide General Fund offset for this program?
This is an enterprise funded program that does not impact the general fund.

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

POD Cost 728

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**Fiscal Year**: FY19  
**Program Status**: Active  
**Department**: Information Technology  
**Group**: Group 3  
**POD Category**: Essential  
**POD Function**: Support

**Program Services**  
Utilities Field Work Management Support

**Program Description**  
Cityworks plans, schedules and tracks all preventive, corrective and operational work done in the water, sewer, and drainage networks within the City by DOU crews. All work performed, including: labor hours, motive equipment, rental equipment, parts, and materials recorded in Cityworks as they relate to the above ground assets and buried linear assets within the City of Sacramento. Cityworks is used by 250 DOU personnel every day of the week, over the span of three duty shifts.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>Yes</td>
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<td>0</td>
<td>3</td>
<td>1 year</td>
</tr>
</tbody>
</table>

**What is the Minimum Legal Requirement?**  
The program supports the City's utilities services to citizens that may have certain legal requirements.

**Impact from Contracting Out? Change in LOS?**  
Loss of service. Loss of around the clock support. Additional time for work to get assigned and completed.

**What happens if we don't do this Program? Who will enforce?**  
Without Cityworks support, approximately 100 DOU personnel would be unable to schedule work, perform preventive maintenance on equipment, track corrective work or maintain any maintenance history which is vital to predictive maintenance. Several Consent Decrees that the DOU has to comply with would be in jeopardy and there would be an increase in Sewer Overflows, Drainage Overflows and Water Outages.

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
This is an enterprise funded program that does not impact the general fund.

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

**POD Cost 729**

<table>
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<tr>
<th>Fund</th>
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<th>Labor</th>
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428,679  
0  
0  
428,679  
0  
428,679  
428,679  
428,679

09/10/2018 1:31 PM
Fiscal Year: FY19
Program Status: Active
Department: Information Technology
Group: Group 7
POD Category: Essential
POD Function: Support

Program Services
Public Safety IT Engineering Services

Program Description
Engineering is responsible for maintaining, securing, and supporting mission critical systems for the Police and Fire departments. This includes systems such as Police Records Management System (police reports, evidence, criminal history), 911 dispatch/Computer Aided Dispatch (CAD), Electronic Patient Care Reports (EPCR), backup and disaster recovery, body worn camera/ICC systems, and evidence management systems. Physical and network security of systems are maintained in over 40 police and fire locations throughout the city. PSIT provides secure networking for transmission of HIPPA, CLETS, and CJIS data. Maintain and secure mobile networks, including: VPN, cellular, Wi-Fi, and private radio networks.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
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<tbody>
<tr>
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<td>Yes</td>
<td>0</td>
<td>9</td>
<td>2-3 years</td>
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</table>

What is the Minimum Legal Requirement?
There are Federal, State, and Local mandates that require information be collected and submitted to various government agencies. Systems Engineering manages and secures systems to provide UCR stats, criminal history, victim information, email/communications, officer personnel files, IA investigations, and DOJ access.

Impact from Contracting Out? Change in LOS?
Contracting employees would need to be available 24/7 and respond physically to locations throughout the Sacramento area. Contracting employees would need to undergo a full background in order to work on systems within the police and fire departments. We maintain several systems that are no longer in production and require specific historical institutional knowledge that new staff would take years to learn. Potential for increasing response time for police and fire units, putting the public at risk to crime/injury/death.

What happens if we don't do this Program? Who will enforce?
If we stop maintaining systems, police and fire departments will lose access to DOJ, DMV, CLETS. Federal and State agencies will enforce non-compliance.

Can revenues be increased ~ established to provide General Fund offset for this program?
The police department could start charging more for reports and services. We could start charging for BWC/ICC requests to DA and outside agencies.

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

POD Cost 730

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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Total POD: | 8.34 | 1,281,195 | 0 | 1,281,195 | 34,134 | 0 | 0 | 1,315,329 | 0 | 1,315,329 | 1,315,329 |
Fiscal Year: FY19  
Program Status: Active  
Department: Information Technology  
Group: Group 7  
POD Category: Essential  
POD Function: Support

Program Services  
Public Safety Application Services

Program Description  
Implementing, maintaining, and supporting mission critical enterprise applications for Police and Fire. Core systems include Police Computer Aided Dispatch (CAD) and Records Management System (RMS), Fire RMS and Staff Scheduling. Other responsibilities include implementing, maintaining, and supporting third party applications utilized by Department staff for daily functions. Lastly, staff is responsible for developing, implementing, maintaining, and supporting custom software when product is not available via resellers or no product meets minimum work flow requirements.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
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<tr>
<td>Yes</td>
<td>Yes</td>
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<td>7</td>
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What is the Minimum Legal Requirement?  
There are Federal, State, and Local mandates that require information be collected and submitted to various government agencies.

Impact from Contracting Out? Change in LOS?  
Contracting out will required training contractors to get up-to-speed on responsibilities, technologies, and work flow. It will also require all contractors be vetted through an extensive background process before a contractor will be granted access to a Police or Fire system. The level of service will decline due to inexperience of contractors and lack of institutional knowledge.

What happens if we don't do this Program? Who will enforce?  
The City of Sacramento will be held in violation of mandates and subsequently penalized at the State and Federal level. The most critical penalty will come from the California Department of Justice because of CLETS violations. Sacramento Police could lose CLETS access which is an integral part for criminal investigations.

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

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

POD Cost 731

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Page 20 of 21
Fiscal Year: FY19
Program Status: Active
Department: Information Technology
Group: Group 7
POD Category: Essential
POD Function: Support

Program Services
Public Safety Help Desk and Desktop Support

Program Description
Provides 24/7 technical support for mission critical systems and applications used by the Police and Fire Departments. Support is spread across more than 40 different sites throughout the city of Sacramento and over 350 emergency vehicles for Police and Fire. In addition, technical support ensuring various services throughout the departments run uninterrupted include: dispatch for 911 and other calls, Police and Fire investigations, property and evidence tracking, crime scene investigations (CSI), emergency medical services (EMS), traffic and air operations, patrol divisions, SWAT team, and fire prevention.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>12</td>
<td>0</td>
<td>2-3 Years</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
There are Federal, State, and Local mandates that require information be collected and submitted to various government agencies. The systems that Help Desk support, collect and process this information for submittal in a timely fashion.

Impact from Contracting Out? Change in LOS?
Contracting out provides an immediate loss in productivity and emergency services which will be affected negatively. The program is already short staffed, so contracting out will lower the level of service until those people can be trained and learn the necessary skills to provide support.

What happens if we don’t do this Program? Who will enforce?
There will be a greater risk to public safety as Police and Fire response times will increase due to computer equipment not being maintained. Computers will run slower and breakdown more often, preventing critical information to not be relayed to emergency support personnel. This also means Police and Fire personnel will see an increase risk in their safety as mission critical information may not always be available. Expected public services such as missing persons, fire and police investigations, police patrol, and fire prevention will also have longer response times.

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

If General Fund support is cut what is the impact on Revenues?
Revenues will decrease due to reduced IT support. Computer equipment used to generate revenue will not be kept fully functional, will slow down, and more performance failures will occur.

POD Cost 732

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>12.33</td>
<td>1,460,333</td>
<td>0</td>
<td>1,460,333</td>
<td>34,133</td>
<td>0</td>
<td>-38,447</td>
<td>1,456,019</td>
<td>0</td>
<td>1,456,019</td>
<td>1,456,019</td>
</tr>
<tr>
<td>Total POD</td>
<td>12.33</td>
<td>1,460,333</td>
<td>0</td>
<td>1,460,333</td>
<td>34,133</td>
<td>0</td>
<td>-38,447</td>
<td>1,456,019</td>
<td>0</td>
<td>1,456,019</td>
<td>1,456,019</td>
</tr>
</tbody>
</table>
# Budget versus POD Cost Summary

## 08000: Human Resources

<table>
<thead>
<tr>
<th>Fund</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenues</th>
<th>Net Budget (Expense less Revenue)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Budget</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1001: General Fund</td>
<td>42.00</td>
<td>5,380,682</td>
<td>-24,439</td>
<td>5,356,243</td>
<td>718,065</td>
<td>6,500</td>
<td>-1,875,186</td>
<td>4,205,622</td>
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<td>-4,205,622</td>
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<tr>
<td>1002: Interdepartmental Service Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6005: Water Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6006: Wastewater Fund</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6007: Recycling and Solid Waste</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6011: Storm Drainage Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>6501: Fleet Management Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6502: Risk Mgmt Fund</td>
<td>17.00</td>
<td>2,076,810</td>
<td>630,060</td>
<td>2,706,870</td>
<td>16,432,987</td>
<td>90,500</td>
<td>3,427,173</td>
<td>22,657,530</td>
<td>20,928,000</td>
<td>1,729,530</td>
</tr>
<tr>
<td>6504: Worker's Compensation Fund</td>
<td>19.00</td>
<td>2,273,224</td>
<td>1,800</td>
<td>2,275,024</td>
<td>10,765,661</td>
<td>17,500</td>
<td>425,652</td>
<td>13,483,837</td>
<td>13,486,600</td>
<td>-2,763</td>
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<tr>
<td><strong>08000: Human Resources POD Total</strong></td>
<td>78.00</td>
<td>9,730,716</td>
<td>607,421</td>
<td>10,338,137</td>
<td>27,916,713</td>
<td>114,500</td>
<td>3,556,573</td>
<td>41,925,923</td>
<td>34,414,600</td>
<td>7,511,323</td>
</tr>
</tbody>
</table>

| POD                           |     |            |                         |                         |                      |          |                               |                      |          |                                   |
| 1001: General Fund           | 42.00 | 5,380,682 | -24,439                 | 5,356,243               | 718,065              | 6,500    | -1,875,186                    | 4,205,622            |          | -4,205,622                       |
| 1002: Interdepartmental Service Fund |      |            |                         |                         |                      |          |                               |                      |          |                                   |
| 6005: Water Fund             |      |            |                         |                         |                      |          |                               |                      |          |                                   |
| 6006: Wastewater Fund        |      |            |                         |                         |                      |          |                               |                      |          |                                   |
| 6007: Recycling and Solid Waste |      |            |                         |                         |                      |          |                               |                      |          |                                   |
| 6011: Storm Drainage Fund    |      |            |                         |                         |                      |          |                               |                      |          |                                   |
| 6501: Fleet Management Fund  |      |            |                         |                         |                      |          |                               |                      |          |                                   |
| 6502: Risk Mgmt Fund         | 17.00 | 2,076,810 | 630,060                 | 2,706,870               | 16,432,987           | 90,500   | 3,427,173                     | 22,657,530           | 20,928,000 | 1,729,530                        |
| 6504: Worker's Compensation Fund | 19.00 | 2,273,224 | 1,800                   | 2,275,024               | 10,765,661           | 17,500   | 425,652                       | 13,483,837           | 13,486,600 | -2,763                            |
| **08000: Human Resources POD Total** | 78.00 | 9,730,716 | 607,421                 | 10,338,137              | 27,916,713           | 114,500  | 3,556,573                     | 41,925,923           | 34,414,600 | 7,511,323                         |

**Budget Less POD:**

0.00  0  0  0  0  0  0  0  0
Fiscal Year: FY19
Program Status: Active
Department: Human Resources
Group: Group 1
POD Category: Essential
POD Function: Support

Program Services
Office of the Director, Accounting, Budget, Contract Administration, Exempt Appointments, Compliant Investigation, EEO Program Compliance/Mediation, Citywide Volunteer Coordination

Program Description
Necessary to ensure competitive bidding requirements, and to ensure compliance with 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. Citywide Volunteer Coordination, Volunteer management, records and reporting.

Legal Requirements

Budget Comments
CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
Contract for goods or services over 100K must go through the competitive bidding process.

Impact from Contracting Out? Change in LOS?
Will cost more

What happens if we don't do this Program? Who will enforce?
Violation of City charter, and potentially state law regarding competitive bidding. Potential vendors may bring lawsuit to enforce. Departments would have to oversee management appointment process without HR involvement. The Equal Employment Opportunity Commission and the California Department of Fair Housing and Employment will Enforce.

Can revenues be increased – established to provide General Fund offset for this program?
N/A

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

POD Cost 108

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>11.00</td>
<td>1,633,808</td>
<td>-24,439</td>
<td>1,609,369</td>
<td>574,808</td>
<td>1,300</td>
<td>-1,458,935</td>
<td>726,542</td>
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<td>726,542</td>
</tr>
<tr>
<td>F_1002 1002: Interdepartmental Service Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,080,301</td>
<td>1,080,301</td>
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<td>1,080,301</td>
</tr>
<tr>
<td>Total POD:</td>
<td>11.00</td>
<td>1,633,808</td>
<td>-24,439</td>
<td>1,609,369</td>
<td>574,808</td>
<td>1,300</td>
<td>-378,634</td>
<td>1,806,843</td>
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<td>1,806,843</td>
<td>1,806,843</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Human Resources
Group: Group 1
POD Category: Essential
POD Function: Support

Program Description
Ensuring vendors and those we issue permits to have proper insurance reduces the risk of claims and lawsuits filed against the City. Handle and process liability claims filed against the City. Risk Management reimburses City departments for property losses up to $100,000 (City’s deductible). Recovery of damages to City property by 3rd or 1st parties.

Legal Requirements
City Code Title 5, GC sections 815-996, Title 8 CCR 3204(d)(1), GC12946, 34090

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
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<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
<td>Currently</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
Recovery of damages to City property and expenses as result of loss.

Impact from Contracting Out? Change in LOS?
Contracted out 10/1/2011. Increased LOS and potential for recoverable damages.

What happens if we don't do this Program? Who will enforce?
Loss of revenue and recourse for damaged City assets.

Can revenues be increased – established to provide General Fund offset for this program?
Yes, pursuant to recoverable costs and claim frequency/severity.

If General Fund support is cut what is the impact on Revenues?
$300-$550k annually.

POD Cost 114

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_6502 6502-Risk Mgmt Fund</td>
<td>4.00</td>
<td>1,064,506</td>
<td>83,300</td>
<td>16,756,610</td>
<td>20,928,000</td>
<td>-4,171,384</td>
</tr>
<tr>
<td>Total POD:</td>
<td>4.00</td>
<td>1,064,506</td>
<td>83,300</td>
<td>16,756,610</td>
<td>20,928,000</td>
<td>-4,171,384</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19

Program Status: Active

Department: Human Resources

Group: Group 5

POD Category: Mandated

POD Function: Support

Program Services:
Employment and Classification

Program Description:
Citywide training classes for City Employees (CityYou), Career Development, Employment & Classification, SMART Supervisory Academy, Comp Studies, Recruitment and testing.

Legal Requirements:
City Charter Article VII, Section 92
Collective Bargaining Agreements (http://www.cityofsacramento.org/hr/laborRelations/Labor_Agreements/)
Civil Service Board Rules

Budget Comments:

CMO Comments:

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out – LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 347

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>10.00</td>
<td>1,149,636</td>
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<td>1,149,636</td>
<td>47,580</td>
<td>1,300</td>
<td>1,000</td>
<td>1,199,516</td>
<td>0</td>
<td>1,199,516</td>
<td>1,199,516</td>
</tr>
<tr>
<td>F_1002 1002: Interdepartmental Service Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>Total POD:</td>
<td>10.00</td>
<td>1,149,636</td>
<td>0</td>
<td>1,149,636</td>
<td>47,580</td>
<td>1,300</td>
<td>1,000</td>
<td>1,199,516</td>
<td>0</td>
<td>1,199,516</td>
<td>1,199,516</td>
</tr>
</tbody>
</table>
**POD 351 Detail Sheet by POD**

**Fiscal Year**: FY19  
**Program Status**: Active  
**Department**: Human Resources  
**Group**: Group 4  
**POD Category**: Mandated  
**POD Function**: Support

---

**Program Services**
Benefit Administration, CalPERS Administration, Health & Welfare, Wellness Programs

**Program Description**
Administration of employee and retiree health and welfare benefits, CalPERS, and Wellness programs.

**Legal Requirements**
Public Employees Retirement System regulations, Collective Bargaining Agreements; Affordable Care Act, Industrial Disability Retirement laws-State of California

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**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

---

**POD Cost 351**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>9.00</td>
<td>914,607</td>
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<td>914,607</td>
<td>38,827</td>
<td>1,300</td>
<td>1,000</td>
<td>955,734</td>
<td>0</td>
<td>955,734</td>
<td>955,734</td>
</tr>
<tr>
<td>F_1002 1002:Interdepartmental Service Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
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<td>50,000</td>
<td>50,000</td>
<td>0</td>
<td>50,000</td>
<td>50,000</td>
</tr>
</tbody>
</table>

Total POD: 9.00 914,607 0 914,607 38,827 1,300 51,000 1,005,734 0 1,005,734 1,005,734
Fiscal Year: FY19
Program Status: Active
Department: Human Resources
Group: Group 3
POD Category: Mandated
POD Function: Support

Program Services
Workers' Compensation Claims Administration

Program Description
Handle and process workers' compensation claims for injured workers.

Legal Requirements
Title 8 of the California Code of Regulations and Labor Code sections 9700, 138.6, 138.7, 4603.2, 4603.4, 62.5 and 62.6 describe our obligations to pay Workers' Comp claims.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>16</td>
<td>6 months</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Decreased costs in claims admin will be offset by Third Party Administrator (TPA) costs and increased claim settlements.

What happens if we don’t do this Program? Who will enforce?
No Workers' Comp claims administration, severe impacts on employee services and regulatory fines.

Can revenues be increased – established to provide General Fund offset for this program?
N/A

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

POD Cost 357

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_6504 6504:Worker's Compensation Fund</td>
<td>19.00</td>
<td>2,273,224</td>
<td>1,800</td>
<td>2,275,024</td>
<td>10,707,941</td>
<td>17,500</td>
<td>425,652</td>
<td>13,426,117</td>
<td>13,486,600</td>
<td>-60,483</td>
<td>26,912,717</td>
</tr>
<tr>
<td>Total POD:</td>
<td>19.00</td>
<td>2,273,224</td>
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<td>2,275,024</td>
<td>10,707,941</td>
<td>17,500</td>
<td>425,652</td>
<td>13,426,117</td>
<td>13,486,600</td>
<td>-60,483</td>
<td>26,912,717</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Human Resources
Group: Group 6
POD Category: Mandated
POD Function: Support

Program Services
Labor, Leave Administration, Grievance Handling, Labor Contract Negotiation, Discipline, Layoffs

Program Description
Oversight and management of investigations, labor contract negotiations and enforcement, disciplinary actions, leave administration, ADA reasonable accommodations,

Legal Requirements
Collective Bargaining Agreements pursuant to Meyers-Milias Brown Act (http://www.perb.ca.gov/laws/statutes.asp), Family Leave Act, CA Pregnancy Disability Leave Law, City Charter Article VII, Section 91, Civil Service Board Rules, Americans with Disabilities Reasonable Accommodation Act

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

**POD Cost 360**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001 General Fund</td>
<td>9.00</td>
<td>1,296,315</td>
<td>1,296,315</td>
<td>46,200</td>
<td>1,300</td>
<td>-418,251</td>
<td>924,564</td>
<td>0</td>
<td>924,564</td>
<td>924,564</td>
</tr>
<tr>
<td>F_1002 1002 Inter-departmental Service Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total POD</td>
<td>9.00</td>
<td>1,296,315</td>
<td>1,296,315</td>
<td>46,200</td>
<td>1,300</td>
<td>-418,251</td>
<td>924,564</td>
<td>0</td>
<td>924,564</td>
<td>924,564</td>
</tr>
</tbody>
</table>
POD 54 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Human Resources
Group: Group 2
POD Category: Essential
POD Function: Support
Program Services
Occupational Safety Medical Programs

Program Description
Safety Programs, Cal OSHA, DOT, Haz-Mat, Drivers Training, Industrial Medical Programs, Pre-employment, return to work, DOT and Haz-Mat physicals and drug testing reduce workers’ compensation claims.

Legal Requirements
Title 8 CCR 3204(d)(1), GC 12946, 34090
Certain physicals are required by CA OSHA, POST, and the Civil Service Board Rules.

Budget Comments

<table>
<thead>
<tr>
<th>CMO Comments</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>Currently</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
Title 8 CCR 3204(d)(1), GC 12946, 34090

Impact from Contracting Out? Change in LOS?
City Staff provides oversight; Contracted with Sacramento Medical Clinic, Kaiser Permanente, Accu Diagnostics, Sac Mobile Drug & Alcohol Testing, Hazardous Remediation and Bio-Hazardous contractors.

What happens if we don’t do this Program? Who will enforce?
Increase exposure to workers’ compensation losses and regulatory fines. State of California, Cal OSHA

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

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

POD Cost 54

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_6005 6005: Water Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>57,700</td>
<td>57,700</td>
<td>0</td>
<td>57,700</td>
<td>57,700</td>
<td></td>
</tr>
<tr>
<td>F_6006 6006: Wastewater Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>18,585</td>
<td>18,585</td>
<td>0</td>
<td>18,585</td>
<td>18,585</td>
<td></td>
</tr>
<tr>
<td>F_6007 6007: Recycling and Solid Waste</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>117,545</td>
<td>117,545</td>
<td>0</td>
<td>117,545</td>
<td>117,545</td>
<td></td>
</tr>
<tr>
<td>F_6011 6011: Storm Drainage Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>45,189</td>
<td>45,189</td>
<td>0</td>
<td>45,189</td>
<td>45,189</td>
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</tr>
<tr>
<td>F_6501 6501: Fleet Management Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>59,614</td>
<td>59,614</td>
<td>0</td>
<td>59,614</td>
<td>59,614</td>
<td></td>
</tr>
<tr>
<td>F_6502 6502: Risk Mgmt Fund</td>
<td>13.00</td>
<td>1,589,688</td>
<td>52,676</td>
<td>1,642,364</td>
<td>827,177</td>
<td>7,200</td>
<td>3,424,173</td>
<td>5,900,914</td>
<td>0</td>
<td>5,900,914</td>
<td>5,900,914</td>
</tr>
<tr>
<td>F_6504 6504: Worker’s Compensation Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>57,720</td>
<td>57,720</td>
<td>0</td>
<td>57,720</td>
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<td></td>
</tr>
<tr>
<td>Total POD:</td>
<td>13.00</td>
<td>1,589,688</td>
<td>52,676</td>
<td>1,642,364</td>
<td>884,987</td>
<td>7,200</td>
<td>3,722,806</td>
<td>6,257,267</td>
<td>0</td>
<td>6,257,267</td>
<td>6,257,267</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19  
Program Status: Active  
Department: Human Resources  
Group: Pod Category: Essential  
Pod Function: Support  

Program Services: Human Resources Information System (HRIS)

Program Description: Oversight and administration of HR software systems such as PeopleSoft HCM, Learning Management Software, and Neogov.

Legal Requirements: Required to pay employees, maintain budgeted positions in system, and provide required trainings.

Budget Comments:

CMO Comments:

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out – LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 575

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>3.00</td>
<td>386,315</td>
<td>0</td>
<td>386,315</td>
<td>11,650</td>
<td>1,300</td>
<td>0</td>
<td>399,265</td>
<td>0</td>
<td>399,265</td>
<td>399,265</td>
</tr>
<tr>
<td>F_1002 1002:Interdepartmental Service Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>150,000</td>
<td>150,000</td>
<td>0</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td>Total POD:</td>
<td>3.00</td>
<td>386,315</td>
<td>0</td>
<td>386,315</td>
<td>11,650</td>
<td>1,300</td>
<td>0</td>
<td>549,265</td>
<td>0</td>
<td>549,265</td>
<td>549,265</td>
</tr>
</tbody>
</table>
## Budget versus POD Cost Summary

### 11000: Police

<table>
<thead>
<tr>
<th>Fund</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenues</th>
<th>Net Budget (Expense less Revenue)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Budget</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1001: General Fund</td>
<td>1,034.46</td>
<td>151,611,295</td>
<td>10,275,949</td>
<td>161,887,244</td>
<td>10,629,965</td>
<td>3,483,793</td>
<td>-29,302,201</td>
<td>146,698,801</td>
<td>12,468,000</td>
<td>134,230,801</td>
</tr>
<tr>
<td>2006: Traffic Safety Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-500,000</td>
<td>-500,000</td>
</tr>
<tr>
<td>6502: Risk Mgmt Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>552,928</td>
<td>552,928</td>
<td>-</td>
<td>552,928</td>
</tr>
<tr>
<td><strong>11000: Police Budget Total</strong></td>
<td>1,034.46</td>
<td>151,611,295</td>
<td>10,275,949</td>
<td>161,887,244</td>
<td>10,629,965</td>
<td>3,483,793</td>
<td>-28,749,273</td>
<td>147,251,729</td>
<td>12,968,000</td>
<td>134,283,729</td>
</tr>
</tbody>
</table>

| **POD**               |      |              |                         |                         |                      |          |                             |                      |          |                                  |
| 1001: General Fund    | 1,034.46 | 151,611,295  | 10,275,949              | 161,887,244             | 10,629,965           | 3,483,793 | -29,302,201                 | 146,698,801         | 12,468,000 | 134,230,801                      |
| 2006: Traffic Safety Fund | -      | -            | -                       | -                       | -                   | -        | -                           | -                    | -500,000  | -500,000                         |
| 6502: Risk Mgmt Fund  | -      | -            | 0                       | 0                       | 0                   | 0        | 552,928                     | 552,928              | -        | 552,928                          |
| **11000: Police POD Total** | 1,034.46 | 151,611,295  | 10,275,949              | 161,887,244             | 10,629,965           | 3,483,793 | -28,749,273                 | 147,251,729         | 12,968,000 | 134,283,729                      |

| **Budget Less POD**   |      |              |                         |                         |                      |          |                             |                      |          |                                  |
| 0.00                  | 0    | 0            | 0                       | 0                       | 0                   | 0        | 0                           | 0                    | 0        | 0                                |
**Fiscal Year**: FY19  
**Program Status**: Active  
**Department**: Police  
**Group**: POD Category 1  
**POD Function**: Operations

### Program Services
- **Program**: Patrol

### Program Description
- **Description**: Patrol

### Legal Requirements
- **Functions**: The Patrol functions that are legally required include: report writing (government code) and field training (POST regulations).

### Budget Comments
- **CMO Comments**:

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

**What is the Minimum Legal Requirement?**
- N/A - None of the legally required services can be incrementally reduced.

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

**What happens if we don’t do this Program? Who will enforce?**
- A decreased level of services will result in an increased level of criminal activity.

**Can revenues be increased ~ established to provide General Fund offset for this program?**
- Program to issue administrative penalties (nuisances).

**If General Fund support is cut what is the impact on Revenues?**
- N/A.

### POD Cost 464

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Total</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F-1001 1001: General Fund</td>
<td>511.00</td>
<td>81,845,558</td>
<td>6,411,033</td>
<td>88,256,591</td>
<td>296,886</td>
<td>310</td>
<td>-24,527,120</td>
<td>64,026,667</td>
<td>3,750,000</td>
<td>60,276,667</td>
<td>67,776,667</td>
<td></td>
</tr>
</tbody>
</table>

**Total POD:**
- **Authorized FTE**: 511.00
- **Labor**: 81,845,558
- **Employee Services**: 6,411,033
- **Total Employee Services**: 88,256,591
- **Service and Supplies**: 296,886
- **Total**: 310
- **Property**: -24,527,120
- **Inter-departmental Transfers**: 64,026,667
- **Revenue**: 3,750,000
- **Net Budget**: 60,276,667
- **Net Budget**: 67,776,667
Fiscal Year: FY19
Program Status: Active
Department: Police
Group: POD Category: Essential
POD Function: Operations

Program Services
Investigations

Program Description
Major Crimes, Sexual Assaults, Property Crimes, Gangs

Legal Requirements
The Investigations / Major Crimes functions that are legally required include: sexual assault / child abuse investigations (penal code), warrants / crime alert / missing persons (penal code), and family abuse (penal code).

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
N/A: None of the legally required services can be incrementally reduced.

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

What happens if we don’t do this Program? Who will enforce?
A decrease in services will result in a decreased ability to investigate crime and may contribute to an increased level of crime.

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

If General Fund support is cut what is the impact on Revenues?
N/A.

POD Cost 465

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001:1001:General Fund</td>
<td>100.00</td>
<td>16,793,105</td>
<td>997,865</td>
<td>17,790,970</td>
<td>118,913</td>
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<td>-2,155,841</td>
<td>15,754,042</td>
<td>0</td>
<td>15,754,042</td>
<td>15,754,042</td>
</tr>
<tr>
<td>Total POD:</td>
<td>100.00</td>
<td>16,793,105</td>
<td>997,865</td>
<td>17,790,970</td>
<td>118,913</td>
<td>0</td>
<td>-2,155,841</td>
<td>15,754,042</td>
<td>0</td>
<td>15,754,042</td>
<td>15,754,042</td>
</tr>
</tbody>
</table>
**Fiscal Year**: FY19  
**Program Status**: Active  
**Department**: Police  
**Group**: POD  
**Category**: Essential  
**Program Services**: Metro Special Operations

**Program Description**  
SWAT, Supplemental Employment, ABC Liaison, Crime Prevention Through Environmental design (CPTED), Post Release Community Supervision (PRCS), Metro Administration, Explosives Ordinance Disposal (EOD)

**Legal Requirements**  
No legal requirements.

**Budget Comments**

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

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

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

**What happens if we don’t do this Program? Who will enforce?**  
A decrease in services will contribute to an increased level of crime and response time to critical incidents.

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

**If General Fund support is cut what is the impact on Revenues?**  
N/A.

**POD Cost 466**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>P_1001 1001:General Fund</td>
<td>30.66</td>
<td>4,834,781</td>
<td>389,634</td>
<td>5,224,415</td>
<td>119,790</td>
<td>2,500</td>
<td>-155,425</td>
<td>5,191,280</td>
<td>3,121,000</td>
<td>2,070,280</td>
<td>8,312,280</td>
</tr>
<tr>
<td>Total POD:</td>
<td>30.66</td>
<td>4,834,781</td>
<td>389,634</td>
<td>5,224,415</td>
<td>119,790</td>
<td>2,500</td>
<td>-155,425</td>
<td>5,191,280</td>
<td>3,121,000</td>
<td>2,070,280</td>
<td>8,312,280</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Police
Group: POD Category: Essential 1
POD Function: Operations

Program Services:
Homeland Security

Program Description

Legal Requirements:
The Homeland Security functions that are legally required include: programmatic / fiscal grant requirements (federal / state grant regulations).

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
N/A.

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

What happens if we don’t do this Program? Who will enforce?
Homeland security efforts are primarily funded through grants. A decrease in services at the department level could result in loss of funding from grants/contracts.

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

If General Fund support is cut what is the impact on Revenues?
N/A.

POD Cost 467

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001_1001:General Fund</td>
<td>4.00</td>
<td>719,009</td>
<td>8,015</td>
<td>727,024</td>
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<td>0</td>
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<td>181,718</td>
<td>0</td>
<td>181,718</td>
<td>181,718</td>
</tr>
</tbody>
</table>

Total POD:

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4.00</td>
<td>719,009</td>
<td>8,015</td>
<td>727,024</td>
<td>2,950</td>
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<td>-548,256</td>
<td>181,718</td>
<td>0</td>
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<td>181,718</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Police
Group: 
POD Category: Essential
1
POD Function: Operations

Program Services
Office of the Chief

Program Description

Legal Requirements
The Office of the Chief functions that are legally required include: carrying a concealed weapon (CCW) permits (penal code), Public Records Act (PRA) requests (government code), contract administration (city code, Title 3), and council reports (city code, Title 3).

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
N/A: None of the legally required services can be incrementally reduced.

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

What happens if we don't do this Program? Who will enforce?
Failure to provide these services at the department level could result in loss of funding from contracts and inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

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

If General Fund support is cut what is the impact on Revenues?
N/A.

**POD Cost 468**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
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<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001:1001-General Fund</td>
<td>22.00</td>
<td>3,500,021</td>
<td>92,778</td>
<td>3,592,799</td>
<td>178,399</td>
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<td>0</td>
<td>3,771,198</td>
<td>21,000</td>
<td>3,750,198</td>
<td>3,792,198</td>
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<tr>
<td>Total POD:</td>
<td>22.00</td>
<td>3,500,021</td>
<td>92,778</td>
<td>3,592,799</td>
<td>178,399</td>
<td>0</td>
<td>0</td>
<td>3,771,198</td>
<td>21,000</td>
<td>3,750,198</td>
<td>3,792,198</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19  
Program Status: Active  
Department: Police  
Group:  
POD Category: Mandated  
POD Function: Operations  

Program Description:

**Legal Requirements**
The Records functions that are legally required include: maintenance of police records (GC 6253-4, PC 13100-13126), DOJ records/database compliance (GC 15162, 15165), sale and release of records (govt. code), report taking (VC 22825, GC 13100-13126, PC 832.6, 11107), release of towed vehicles (VC 22651, 22825), warrants and teletype confirmation (PC 817.5), and automated criminal justice systems (PC 11105-06, 14021).

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>&gt; 1 year</td>
</tr>
</tbody>
</table>

**What is the Minimum Legal Requirement?**
N/A: None of the legally required services can be incrementally reduced.

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

**What happens if we don’t do this Program? Who will enforce?**
All services included are legally mandated.

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

**If General Fund support is cut what is the impact on Revenues?**
Potential decrease in revenue due to staffing constraints.

**POD Cost 488**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001:1001:General Fund</td>
<td>61.00</td>
<td>5,281,061</td>
<td>475,327</td>
<td>5,756,388</td>
<td>56,360</td>
<td>8,000</td>
<td>0</td>
<td>5,820,748</td>
<td>85,000</td>
<td>5,735,748</td>
<td>5,905,748</td>
</tr>
<tr>
<td>Total POD</td>
<td>61.00</td>
<td>5,281,061</td>
<td>475,327</td>
<td>5,756,388</td>
<td>56,360</td>
<td>8,000</td>
<td>0</td>
<td>5,820,748</td>
<td>85,000</td>
<td>5,735,748</td>
<td>5,905,748</td>
</tr>
</tbody>
</table>
POD 497 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Police
Program Services: Property

Program Description

Legal Requirements
The Property functions that are legally required include: housing of property (govt. code).

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>&gt; 1 year</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

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

What happens if we don't do this Program? Who will enforce?
All services included are legally mandated.

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

If General Fund support is cut what is the impact on Revenues?
N/A.

POD Cost 497

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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<th>Property</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F 1001 1001: General Fund</td>
<td>16.00</td>
<td>1,620,663</td>
<td>86,314</td>
<td>1,706,977</td>
<td>540,347</td>
<td>0</td>
<td>0</td>
<td>2,247,324</td>
<td>75,000</td>
<td>2,172,324</td>
<td>2,322,324</td>
</tr>
<tr>
<td>Total POD:</td>
<td>16.00</td>
<td>1,620,663</td>
<td>86,314</td>
<td>1,706,977</td>
<td>540,347</td>
<td>0</td>
<td>0</td>
<td>2,247,324</td>
<td>75,000</td>
<td>2,172,324</td>
<td>2,322,324</td>
</tr>
</tbody>
</table>
POD 498 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Police

Program Services:
Internal Affairs & Professional Standards Unit

Program Description:

Legal Requirements:
The Internal Affairs & Professional Standards Unit functions that are legally required include: Internal investigations (PC 832.5), employee discipline records (PC 932.5, 832.7-8), and general orders (POST regulations).

Budget Comments:

CMO Comments:

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

What is the Minimum Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

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

What happens if we don't do this Program? Who will enforce?
All services included are legally mandated.

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

If General Fund support is cut what is the impact on Revenues?
N/A.

POD Cost 498

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies Property</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001:General Fund</td>
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<td>1,794,584</td>
<td>83,206</td>
<td>1,877,790</td>
<td>51,000</td>
<td>1,928,790</td>
<td>0</td>
<td>1,928,790</td>
<td>1,928,790</td>
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<tr>
<td>Total POD</td>
<td>10.00</td>
<td>1,794,584</td>
<td>83,206</td>
<td>1,877,790</td>
<td>51,000</td>
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<td>0</td>
<td>1,928,790</td>
<td>1,928,790</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19

Program Status: Active

Department: Police

Program Services
Training

Program Description
Academy, Emergency Vehicle Operator Course (E.V.O.C.)

Legal Requirements
The Training functions that are legally required include: academy training (POST regs.), in-service training (POST regs.), field training administration (POST regs.) E.V.O.C. training for SPD (POST regs.), and training records maintenance (POST regs.).

Budget Comments

<table>
<thead>
<tr>
<th>CMO Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Can this be Contracted Out?</td>
</tr>
<tr>
<td>No</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
N/A- None of the legally required services can be incrementally reduced.

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

What happens if we don't do this Program? Who will enforce?
All services included are legally mandated.

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

If General Fund support is cut what is the impact on Revenues?
N/A.

**POD Cost 499**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>19.00</td>
<td>3,391,608</td>
<td>45,825</td>
<td>3,437,433</td>
<td>100,000</td>
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<tr>
<td>F_6502 6502:Risk Mgmt Fund</td>
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<td>0</td>
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<td>0</td>
<td>552,928</td>
<td>552,928</td>
<td>0</td>
<td>552,928</td>
</tr>
<tr>
<td>Total POD:</td>
<td>19.00</td>
<td>3,391,608</td>
<td>45,825</td>
<td>3,437,433</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>3,537,433</td>
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<td>3,537,433</td>
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</tbody>
</table>
POD 500 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Police

Program Services
Metro Traffic / Air Operations

Program Description
Air Operations, Traffic Enforcement, K-9, Major Collision Investigations Unit (MCIU)

Legal Requirements
The Metro Traffic / Air Ops. functions that are legally required include: collision / hit and run investigations (government code).

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS Change?</th>
<th>How many FTE could be reduced by contracting out - LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
N/A- None of the legally required services can be incrementally reduced.

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

What happens if we don't do this Program? Who will enforce?
A decrease in services will contribute to a decreased ability to conduct traffic enforcement, provide air operations and K9 support for critical incidents, and conduct investigations of major collisions.

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

If General Fund support is cut what is the impact on Revenues?
N/A.

POD Cost 500

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
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</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>30.00</td>
<td>5,084,911</td>
<td>417,912</td>
<td>5,502,823</td>
<td>132,100</td>
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<td>5,461,015</td>
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<td>F_2006 2006: Traffic Safety Fund</td>
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<td>0</td>
<td>500,000</td>
<td>-500,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Total POD:</td>
<td>30.00</td>
<td>5,084,911</td>
<td>417,912</td>
<td>5,502,823</td>
<td>132,100</td>
<td>0</td>
<td>-173,908</td>
<td>5,461,015</td>
<td>915,000</td>
<td>4,546,015</td>
<td>6,376,015</td>
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</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Police
Group: POD Category: Essential
POD Function: Operations

Program Services
Communications

Program Description

Legal Requirements
The Communications functions that are legally required include: administration of the city/county radio system (government code) and hiring / training of Dispatchers (POST regulations and Civil Service rules)

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>&gt;1 year</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
N/A: None of the legally required services can be incrementally reduced.

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

What happens if we don’t do this Program?  Who will enforce?
A decrease in Communications services will contribute to an increase in response times and level of crime.

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

If General Fund support is cut what is the impact on Revenues?
N/A.

**POD Cost 501**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001:1001:General Fund</td>
<td>96.00</td>
<td>10,719,860</td>
<td>1,007,492</td>
<td>11,727,352</td>
<td>286,342</td>
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<td>11,611,728</td>
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<td>11,611,728</td>
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Total POD:

<table>
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<th>Employee Services</th>
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<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
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<tr>
<td>96.00</td>
<td>10,719,860</td>
<td>1,007,492</td>
<td>11,727,352</td>
<td>286,342</td>
<td>5,000</td>
<td>-408,966</td>
<td>11,611,728</td>
<td>0</td>
<td>11,611,728</td>
<td>11,611,728</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19  
Program Status: Active  
Department: Police  
Group: POD Category: Essential  
POD Function: Operations

Program Services: Forensic Identification

Program Description:

Legal Requirements:
The Forensic Identification functions that are legally required include: Cal ID / Live Scan (government code).

Budget Comments:

CMO Comments:

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

What is the Minimum Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

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

What happens if we don't do this Program? Who will enforce?
A decrease in services will contribute to a decreased ability to investigate crime and may contribute to an increased level of crime.

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

If General Fund support is cut what is the impact on Revenues?
N/A.

POD Cost 502

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
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<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>29.00</td>
<td>3,094,617</td>
<td>177,867</td>
<td>3,272,484</td>
<td>129,100</td>
<td>900</td>
<td>-635,938</td>
<td>2,766,546</td>
<td>0</td>
<td>2,766,546</td>
<td>2,766,546</td>
</tr>
<tr>
<td>Total POD:</td>
<td>29.00</td>
<td>3,094,617</td>
<td>177,867</td>
<td>3,272,484</td>
<td>129,100</td>
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<td>2,766,546</td>
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<td>2,766,546</td>
<td>2,766,546</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Police
Group: POD
POD Category: Essential
POD Function: Operations

Program Services
Crime Analysis

Program Description

Legal Requirements
No legal requirements.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
N/A.

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

What happens if we don't do this Program? Who will enforce?
A decrease in services will contribute to a decreased ability to investigate crime and may contribute to an increased level of crime.

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

If General Fund support is cut what is the impact on Revenues?
N/A.

**POD Cost 505**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>8.00</td>
<td>1,118,635</td>
<td>2,892</td>
<td>1,121,527</td>
<td>-11,272</td>
<td>0</td>
<td>-230,869</td>
<td>879,386</td>
<td>0</td>
<td>879,386</td>
<td>879,386</td>
</tr>
<tr>
<td>Total POD</td>
<td>8.00</td>
<td>1,118,635</td>
<td>2,892</td>
<td>1,121,527</td>
<td>-11,272</td>
<td>0</td>
<td>-230,869</td>
<td>879,386</td>
<td>0</td>
<td>879,386</td>
<td>879,386</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Police
Group: POD Category: Essential
POD Function: Operations

Program Services
Fiscal / Alarms Billing

Program Description

Legal Requirements
The Fiscal / Alarms Billing functions that are legally required include: grant administration (federal and state grant regulations), procurement / contract administration (city code, Title 3), and alarms ordinance (city code, Title 8).

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
N/A: None of the legally required services can be incrementally reduced.

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

What happens if we don’t do this Program? Who will enforce?
A decrease in services at the department level could result in loss of funding from grants/contracts and inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

Can revenues be increased ~ established to provide General Fund offset for this program?
A review of the alarm ordinance can be done to see if there is room for fee increases.

If General Fund support is cut what is the impact on Revenues?
Potential decrease in alarms revenue.

POD Cost 506

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>12.00</td>
<td>1,316,844</td>
<td>-4,234</td>
<td>1,312,610</td>
<td>1,736,321</td>
<td>71,904</td>
<td>105,000</td>
<td>3,225,835</td>
<td>2,294,000</td>
<td>931,835</td>
<td>5,519,835</td>
</tr>
</tbody>
</table>

Total POD: 12.00 1,316,844 -4,234 1,312,610 1,736,321 71,904 105,000 3,225,835 2,294,000 931,835 5,519,835
Fiscal Year: FY19
Program Status: Active
Department: Police
Group: 3
POD Category: Essential
POD Function: Operations

Program Services
Fleet & Facilities

Program Description
Custodians, Police Facilities Security, Logistics

Legal Requirements
No legal requirements.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>&gt; 1 year</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
N/A.

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

What happens if we don't do this Program? Who will enforce?
Failure to provide these services at the department level could result in inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

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

If General Fund support is cut what is the impact on Revenues?
N/A.

POD Cost 507

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>9.30</td>
<td>684,871</td>
<td>4,850</td>
<td>689,721</td>
<td>4,955,103</td>
<td>3,272,050</td>
<td>-17,950</td>
<td>8,898,924</td>
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<td>8,898,924</td>
<td>8,898,924</td>
</tr>
<tr>
<td>Total POD:</td>
<td>9.30</td>
<td>684,871</td>
<td>4,850</td>
<td>689,721</td>
<td>4,955,103</td>
<td>3,272,050</td>
<td>-17,950</td>
<td>8,898,924</td>
<td>0</td>
<td>8,898,924</td>
<td>8,898,924</td>
</tr>
</tbody>
</table>
POD 509 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Police

Program Services
Personnel & Backgrounds

Program Description

Legal Requirements
The Personnel & Backgrounds functions that are legally required include: background investigations (GC 1031, 15150-15167), civil service testing (GC 18930, Charter Article VII 84), personnel records (GC 3300-3311 and 13512-9, PC 832.5), and Workers Comp (GC 50921, Labor Code 3700).

Budget Comments

CMO Comments

Can this be Contracted Out?

Could the Level of Service be Changed?

What is the potential dollar savings from contracting out ~ LOS Change?

How many FTE could be reduced by contracting out ~ LOS change?

How long would contracting out take?

No
No
0
0
N/A

What is the Minimum Legal Requirement?
N/A- None of the legally required services can be incrementally reduced.

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

What happens if we don't do this Program? Who will enforce?
Failure to provide these services at the department level will result in inadequate support for front-line personnel. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

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

If General Fund support is cut what is the impact on Revenues?
N/A.

POD Cost 509

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>36.50</td>
<td>3,137,784</td>
<td>29,730</td>
<td>3,167,514</td>
<td>85,000</td>
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<td>0</td>
<td>3,252,514</td>
<td>0</td>
<td>3,252,514</td>
<td>3,252,514</td>
</tr>
<tr>
<td>Total POD:</td>
<td>36.50</td>
<td>3,137,784</td>
<td>29,730</td>
<td>3,167,514</td>
<td>85,000</td>
<td>0</td>
<td>0</td>
<td>3,252,514</td>
<td>0</td>
<td>3,252,514</td>
<td>3,252,514</td>
</tr>
</tbody>
</table>
POD 746 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Police
Program Services: Public Safety IT

Program Description:

Legal Requirements:
The PSIT functions that are legally required include: security of police networks/records (federal/state law).

Budget Comments:

CMO Comments:

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

What is the Minimum Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

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

What happens if we don’t do this Program? Who will enforce?
Failure to provide these services at the department level will eliminate the ability to respond to emergencies and all other police service requests.

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

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

POD Cost 746

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>4.00</td>
<td>722,456</td>
<td>49,443</td>
<td>771,899</td>
<td>1,808,426</td>
<td>123,129</td>
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<td>2,703,454</td>
<td>0</td>
<td>2,703,454</td>
<td>2,703,454</td>
</tr>
<tr>
<td>Total POD:</td>
<td>4.00</td>
<td>722,456</td>
<td>49,443</td>
<td>771,899</td>
<td>1,808,426</td>
<td>123,129</td>
<td>0</td>
<td>2,703,454</td>
<td>0</td>
<td>2,703,454</td>
<td>2,703,454</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Police
Program Services: Community Outreach

Program Description:
Community Outreach (Cops & Clergy, Youth Services, Recruiting, Peer Support, Volunteer Coordination), Contracts for Kaiser and Sutter Hospitals, Contracts for Natomas and Sacramento City Unified School Districts

Legal Requirements:
The legal requirement for this program is to fulfill contract terms with Kaiser and Sutter Hospitals and Natomas and Sacramento Unified School District to provide police services.

Budget Comments:

CMO Comments:

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

What is the Minimum Legal Requirement?
N/A - None of the legally required services can be incrementally reduced.

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

What happens if we don't do this Program? Who will enforce?
Failure to provide these services at the department level will result in a decreased ability to proactively engage with the community and may increase calls for service at the schools and hospitals that are currently covered by contracts. In addition, reductions in Civilian staffing will result in Sworn personnel having to absorb Civilian workloads at a higher cost.

Can revenues be increased ~ established to provide General Fund offset for this program?
Revenues for contracts are reviewed and adjusted as necessary upon renewal.

If General Fund support is cut what is the impact on Revenues?
Contract positions and revenue go away if contracts are ended.

### POD Cost 747

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Authorized Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Service and Supplies Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>P_1001:1001:General Fund</td>
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<td>5,950,927</td>
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<td>5,950,927</td>
<td>42,200</td>
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<td>0</td>
<td>5,993,127</td>
<td>2,707,000</td>
<td>3,286,127</td>
<td>8,700,127</td>
</tr>
<tr>
<td>Total POD:</td>
<td>36.00</td>
<td>5,950,927</td>
<td>0</td>
<td>5,950,927</td>
<td>42,200</td>
<td>0</td>
<td>0</td>
<td>5,993,127</td>
<td>2,707,000</td>
<td>3,286,127</td>
<td>8,700,127</td>
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</tbody>
</table>
# Budget versus POD Cost Summary

## 12000: Fire

<table>
<thead>
<tr>
<th>Fund</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenues</th>
<th>Net Budget (Expense less Revenue)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Budget</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1001: General Fund</td>
<td>681.00</td>
<td>113,015,456</td>
<td>4,558,455</td>
<td>117,573,911</td>
<td>13,551,296</td>
<td>909,113</td>
<td>-14,494,196</td>
<td>117,540,124</td>
<td>31,869,456</td>
<td>85,670,668</td>
</tr>
<tr>
<td>6502: Risk Mgmt Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
</tr>
<tr>
<td><strong>12000: Fire Budget Total:</strong></td>
<td>681.00</td>
<td>113,015,456</td>
<td>4,558,455</td>
<td>117,573,911</td>
<td>13,551,296</td>
<td>909,113</td>
<td>-13,994,196</td>
<td>118,040,124</td>
<td>31,869,456</td>
<td>86,170,668</td>
</tr>
<tr>
<td><strong>POD</strong></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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<td>1001: General Fund</td>
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<td>-14,494,196</td>
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<td>85,670,668</td>
</tr>
<tr>
<td>6502: Risk Mgmt Fund</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
</tr>
<tr>
<td><strong>12000: Fire POD Total:</strong></td>
<td>681.00</td>
<td>113,015,456</td>
<td>4,558,455</td>
<td>117,573,911</td>
<td>13,551,296</td>
<td>909,113</td>
<td>-13,994,196</td>
<td>118,040,124</td>
<td>31,869,456</td>
<td>86,170,668</td>
</tr>
<tr>
<td><strong>Budget Less POD:</strong></td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Fire

Program Services
Fire Investigations

Program Description
Investigate cause and the origin of fires. Can make arrests of suspects and coordinates with District Attorney’s office.

Legal Requirements
California Code of Regulations Title 24 Part 9, CA Health & Safety Code 13100 et.al. Required to Determine Cause & Origin of all fires

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
Required to determine cause and origin of fires.

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this Program? Who will enforce?
No enforcement of illegal fires. However, legally the State Fire Marshall would be responsible for investigating and enforcement.

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

If General Fund support is cut what is the impact on Revenues?
No revenues

POD Cost 139

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001: General Fund</td>
<td>6.00</td>
<td>947,793</td>
<td>121,171</td>
<td>1,068,964</td>
<td>14,230</td>
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<td>0</td>
<td>1,083,194</td>
<td>0</td>
<td>1,083,194</td>
<td>1,083,194</td>
</tr>
<tr>
<td>Total POD:</td>
<td>6.00</td>
<td>947,793</td>
<td>121,171</td>
<td>1,068,964</td>
<td>14,230</td>
<td>0</td>
<td>0</td>
<td>1,083,194</td>
<td>0</td>
<td>1,083,194</td>
<td>1,083,194</td>
</tr>
</tbody>
</table>
POD 332 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Fire

Program Services
Permits/Code Enforcement

Program Description
Perform School, Institution & Day Care inspections. Also responsible for follow up of long term or severe violations. Issues administrative penalties and builds cases for hearings. Inspects businesses requiring an operations permit by the CA Fire Code. Inspects apartments, hotels, and high rises as required by the CA Health and Safety Code.

Legal Requirements
CA Health & Safety Code Sections 13145, 13146, 13235,13217  Provide for the timely and consistent regulations of CA Health and Safety Codes, including scheduled as well as spot inspections.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
City is legally required to inspect schools, hospitals, institutions, apartments, daycare facilities, business and new construction.

Impact from Contracting Out?  Change in LOS?

What happens if we don’t do this Program?  Who will enforce?
If the Prevention division was eliminated the following services would no longer be supported: Engine Company Inspections, resolution for outstanding Code Violations, special events safety, follow up on entertainment permits, school inspections, apartment inspections, and new construction reviews.

Can revenues be increased ~ established to provide General Fund offset for this program?
Yes. Fees were increased during FY 18 and a CPI was built in for the next 3-5 years.

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

POD Cost 332

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001:General Fund</td>
<td>31.00</td>
<td>3,829,497</td>
<td>29,125</td>
<td>3,858,622</td>
<td>175,566</td>
<td>0</td>
<td>-211,023</td>
<td>3,823,165</td>
<td>3,005,575</td>
<td>817,590</td>
<td>6,828,740</td>
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<tr>
<td>Total POD:</td>
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<td>3,829,497</td>
<td>29,125</td>
<td>3,858,622</td>
<td>175,566</td>
<td>0</td>
<td>-211,023</td>
<td>3,823,165</td>
<td>3,005,575</td>
<td>817,590</td>
<td>6,828,740</td>
</tr>
</tbody>
</table>
POD 333 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Fire
Program Services: Fire Suppression

Program Description:
Provides response to and mitigating of incidents involving fires, medical emergencies, and hazardous conditions within our service area. Fire Department also participates in an automatic and mutual aid agreements with our neighboring fire jurisdictions, as well as State and Federal agencies.

Legal Requirements:
City Charter Article VIII Sec 95 & City Code -Title 2, Chapter 2.24 Emergency Response to Fires, containment/ extinguishment of fire, rescue of affected individuals, and pre fire planning.

Budget Comments:

CMO Comments:

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

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out?</th>
<th>How many FTE could be reduced by contracting out?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
<td>3-5 Years</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
City Charter Article VIII Sec 95 & City Code -Title 2, Chapter 2.24 Emergency Response to Fires, containment/ extinguishment of fire, rescue of affected individuals, and pre fire planning.

Impact from Contracting Out? Change in LOS?
Residents of Sacramento would see a reduction of level of service and would increased response time for an effective and safe response. Would create holes in response district and decreased reliability of service level.

What happens if we don't do this Program? Who will enforce?
Other surrounding fire agencies.

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

If General Fund support is cut what is the impact on Revenues?
Any revenues received would go away.

POD Cost 333

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>487.00</td>
<td>84,103,668</td>
<td>3,131,484</td>
<td>87,235,152</td>
<td>165,068</td>
<td>0</td>
<td>-13,224,516</td>
<td>74,175,704</td>
<td>4,372,000</td>
<td>69,803,704</td>
<td>78,547,704</td>
</tr>
<tr>
<td>Total POD:</td>
<td>487.00</td>
<td>84,103,668</td>
<td>3,131,484</td>
<td>87,235,152</td>
<td>165,068</td>
<td>0</td>
<td>-13,224,516</td>
<td>74,175,704</td>
<td>4,372,000</td>
<td>69,803,704</td>
<td>78,547,704</td>
</tr>
</tbody>
</table>
POD 34 Detail Sheet by POD

**Fiscal Year**  FY19
**Program Status**  Active
**Department**  Fire
**Group**  POD Category  Essential

**Program Services**
Special Operations

**Program Description**
Hazardous Material and Fire Boat Response
Hazardous Material Response program includes response to Hazardous Materials incidents contracts with Sacramento County to provide Hazardous Materials response.
Fire Boat Rescue- Provides rescue response to waterways fight fires on the waterways and flood response, National Urban Search and Rescue Program. The City is one of 28 sponsoring agencies across the United States. City of Sacramento is the sponsoring agency for California Task Force 7 (CA-TF7).

**Legal Requirements**
California Code of Regulations Section 5192 City Code 8.60.010 Paragraph B - Addtl HazMat/WMD Required for USAI Grant Compliance - Provision of emergency response and base mitigation to Hazardous Materials events

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>$320,000</td>
<td>2</td>
<td>1+ year</td>
</tr>
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</table>

**What is the Minimum Legal Requirement?**
Fire Suppression workforce must be trained to the "Fire Response Operational" Level

**Impact from Contracting Out? Change in LOS?**
Hazardous Material Response- Additional costs to the City for contracting out and increased response time to residents.
Fire Boat Response- If contracted services out there would be a reduction and/or no response on rivers from the fire department. There would be no flood response and no ability to fight fires from the river and reduce the Fire Departments' ability to mitigate fire along the rivers and levees.

**What happens if we don't do this Program? Who will enforce?**
Hazardous Material Response- CHP, Sacramento Sheriff and Sacramento County Environmental.
Fire Boat Response- Coast Guard for rescue and Sheriff for rescue/recovery.

**Can revenues be increased ~ established to provide General Fund offset for this program?**
Yes to individual "in City" responses

**If General Fund support is cut what is the impact on Revenues?**
Loss of revenues currently generated

**POD Cost 34**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001:General Fund</td>
<td>7.00</td>
<td>1,156,283</td>
<td>200,866</td>
<td>1,357,149</td>
<td>0</td>
<td>0</td>
<td>-425,893</td>
<td>931,256</td>
<td>320,000</td>
<td>611,256</td>
<td>1,251,256</td>
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</table>

Total POD:

<table>
<thead>
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<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.00</td>
<td>1,156,283</td>
<td>200,866</td>
<td>1,357,149</td>
<td>0</td>
<td>0</td>
<td>-425,893</td>
<td>931,256</td>
<td>320,000</td>
<td>611,256</td>
<td>1,251,256</td>
</tr>
</tbody>
</table>
Program Services
Emergency Medical Response

Program Description
Program provides 24/7 Emergency Medical response to the residents of Sacramento. Reviews electronic Patient Care Reports, transmits billing information to our contracted biller, track employee continuing education units and department EMS Coordinator insures our department is in compliance with mandated State of California and Sacramento County Emergency Medical Services Agency (SCEMSMA) regulations.

Legal Requirements
City Code 2.24.100 & Reso #93-414 & 93-513 Provision of Basic and Advanced Life Support Services to the community

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>19,078,795</td>
<td>108</td>
<td>2-5 years</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
None

Impact from Contracting Out? Change in LOS?
Reduction of patient care, increased response time, lack of coordination, and a negative financial impact.

What happens if we don’t do this Program? Who will enforce?
This is not an enforcement issue this is a quality of life issue relating to our residents.

Can revenues be increased ~ established to provide General Fund offset for this program?
Fees are reviewed annually.

If General Fund support is cut what is the impact on Revenues?
If Emergency Medical Services is reduced it would impact the General Fund by millions of dollars.

POD Cost 35

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Expenditure Subtotal</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001.1001: General Fund</td>
<td>109.00</td>
<td>17,216,278</td>
<td>968,506</td>
<td>18,184,784</td>
<td>893,010</td>
<td>0</td>
<td>1,000</td>
<td>19,078,794</td>
<td>24,170,881</td>
<td>-5,092,087</td>
<td>43,249,675</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>109.00</td>
<td>17,216,278</td>
<td>968,506</td>
<td>18,184,784</td>
<td>893,010</td>
<td>0</td>
<td>1,000</td>
<td>19,078,794</td>
<td>24,170,881</td>
<td>-5,092,087</td>
<td>43,249,675</td>
<td></td>
</tr>
</tbody>
</table>
Program Services

Administrative Services

Program Description
Fire administrative services include the following divisions: Office of the Chief, Support Services Section, Human Resources, Special Projects, and Professional Standards Unit. Office of the Chief (3.0 FTE)- Responsible for the development and direction of the Fire Department. Provides the public information regarding the Fire Department through social media and press releases. Support Services Section (7.0 FTE)- Provides support to all divisions and is responsible for procurement accounts payable accounts receivable contracts grants council/legislative reports budget Ground Emergency Medical Transport (GEMT) and Intergovernmental Transfer programs. Human Resources (4.0 FTE)- Provides human resources functions includes assistance in the hiring process payroll workers’ compensation employment testing and outreach/recruitment. Special Projects (3.0 FTE)- Provides oversight on special projects including master planning and performance measures. Department contact for records retention Public Records Act requests and subpoenas. Professional Standards Unit (1.0 FTE)- Provides investigation of citizens’ complaints and internal department complaints.

Legal Requirements
Fire has mandatory programs that necessitate proper oversight and administrative support in order to comply with operation and financial regulations, including: Public Records Act (PRA)/subpoena requests, release of records, civil service testing, hiring/training, personnel records, workers’ compensation compliance, grant administration, employee discipline records, and labor contract compliance.

Budget Comments

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 415

<table>
<thead>
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<th>Fund</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>18.00</td>
<td>2,536,377</td>
<td>48,348</td>
<td>2,584,725</td>
<td>361,258</td>
<td>36,000</td>
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<td>1,000</td>
<td>2,866,584</td>
<td>2,868,584</td>
</tr>
<tr>
<td>Total POD</td>
<td>18.00</td>
<td>2,536,377</td>
<td>48,348</td>
<td>2,584,725</td>
<td>361,258</td>
<td>36,000</td>
<td>-134,399</td>
<td>2,867,584</td>
<td>1,000</td>
<td>2,866,584</td>
<td>2,868,584</td>
</tr>
</tbody>
</table>
POD 756 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Fire

Program Services
Resource Management

Program Description
Provides essential support functions to all divisions, which include acquisition and repairs of necessary equipment, communications, information technology; facility repairs and construction; and fleet maintenance, repairs, and acquisition. Divisions include: Communications- (1.0 FTE); Fire Logistics- (7.0 FTE), Fire Infrastructure - (2.0 FTE) and Data Management (IT).

Legal Requirements
Fire has mandatory programs that necessitate proper oversight and administrative support in order to comply with operation and financial regulations.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 756

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F-1001 1001-General Fund</td>
<td>11.00</td>
<td>1,396,387</td>
<td>28,088</td>
<td>1,424,475</td>
<td>11,684,422</td>
<td>873,113</td>
<td>30</td>
<td>13,982,040</td>
<td>0</td>
<td>13,982,040</td>
<td>13,982,040</td>
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<tr>
<td>F-6502 6502-Risk Mgmt Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total POD:</td>
<td>11.00</td>
<td>1,396,387</td>
<td>28,088</td>
<td>1,424,475</td>
<td>11,684,422</td>
<td>873,113</td>
<td>30</td>
<td>13,982,040</td>
<td>0</td>
<td>13,982,040</td>
<td>13,982,040</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Fire

Program Services
Fire Operations Administration

Program Description
Operations Administration includes staffing, training, fitness education, and Emergency Vehicle Operations Course (EVOC).

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

**POD Cost 757**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>12.00</td>
<td>1,829,172</td>
<td>30,867</td>
<td>1,860,039</td>
<td>237,742</td>
<td>0</td>
<td>-499,395</td>
<td>1,598,386</td>
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<td>1,598,386</td>
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<tr>
<td>F_6502 6502: Risk Mgmt Fund</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
<td>500,000</td>
<td>0</td>
<td>500,000</td>
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<tr>
<td>Total POD:</td>
<td>12.00</td>
<td>1,829,172</td>
<td>30,867</td>
<td>1,860,039</td>
<td>237,742</td>
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<td>605</td>
<td>2,098,386</td>
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09/12/2018 3:32 PM
## Budget versus POD Cost Summary

### 14000: Utilities

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<tr>
<th>Fund</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
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<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
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<th>Revenues</th>
<th>Net Budget (Expense less Revenue)</th>
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<tr>
<td>1001: General Fund</td>
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<td>2204: Northside Subdiv Maint Dist</td>
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<td>2226: Neighborhood Water Quality Dist</td>
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<td>-3,000</td>
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<td>2228: Willowcreek Assmnt Md</td>
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<td>-</td>
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<td>2230: N Natomas Lands CFD 3</td>
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<td>-300,000</td>
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<td>2232: Landscaping and Lighting</td>
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<td>2246: Township 9 CFD No. 2012-06</td>
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<td>2250: SacMaintCFD2014-04 Area 01</td>
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<td>2603: Golf Fund</td>
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<tr>
<td>6004: Parking Fund</td>
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<td>-</td>
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<td>6005: Water Fund</td>
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<td>2,124,141</td>
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<td>6007: Recycling and Solid Waste</td>
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<td>1,372,481</td>
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<td>6010: Community Center Fund</td>
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<td>4,983</td>
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<td>6011: Storm Drainage Fund</td>
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<td>408,022</td>
<td>16,310,467</td>
<td>9,195,401</td>
<td>917,348</td>
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<td>34,219,424</td>
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<td>6501: Fleet Management Fund</td>
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<td>147,729</td>
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</table>

**14000: Utilities Budget Total:** 561.90   63,452,163   2,795,971   66,248,134   41,179,858   5,024,439   28,068,987   140,521,418   204,472,676   -63,951,258

### POD

<table>
<thead>
<tr>
<th>Fund</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenues</th>
<th>Net Budget (Expense less Revenue)</th>
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</table>

**POD: Budget Total:** 561.90   63,452,163   2,795,971   66,248,134   41,179,858   5,024,439   28,068,987   140,521,418   204,472,676   -63,951,258

09/10/2018 12:18 PM  Page 1 of 2
## Budget versus POD Cost Summary

### 14000: Utilities

<table>
<thead>
<tr>
<th>6501:Fleet Management Fund</th>
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</table>

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

Program Services
Development Services -1341

Program Description
Review planning and building projects, and provide water, wastewater, drainage, water quality and floodplain management information and support to City departments, developers, engineers and the public.

Legal Requirements
Authority and legal requirements of the Service are derived from the Safe Drinking Water Act, FEMA regulations, Cleanwater Act (NPDES requirements), certain portion of the State Subdivision Map Act and conforming City Ordinances, certain portions of State Building and Fire Code and conforming City Ordinances, certain City Ordinances and Council Resolutions related to land use and development standards.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
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<td>1</td>
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</table>

What is the Minimum Legal Requirement?
All requirements are regulatory in nature and should be enforced or face legal sanctions, penalties and/or result in failure of City Policy.

Impact from Contracting Out? Change in LOS?
Regulatory in nature so cannot be contracted out except Plan Review Service. Contracting out would not result in significant savings. Longer plan review time should be expected if Plan Review Service is contracted out. Reduced LOS would mean eliminated Plan Review engineering position, which would be replaced with a consulting engineering firm (a one for one exchange).

What happens if we don’t do this Program? Who will enforce?
If service is canceled it may result in lack of compliance to regulations by new growth and infill development. Also, it may subject City to legal sanctions and penalties. It may also pose City to civil legal liability. No other enforcement mechanisms exist for this regulatory activity.

Can revenues be increased ~ established to provide General Fund offset for this program?
This service is funded by the DOU enterprise funds. Revenue can be only be increased by seeking full cost recovery for services rendered.

If General Fund support is cut what is the impact on Revenues?
The Development Review does not receive General Fund support, and so no impact is anticipated.

POD Cost 128

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
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Fiscal Year: FY19
Program Status: Active
Department: Utilities
Group: Group 2
POD Category: Mandated
POD Function: Operations

Program Services
Customer Service - 1621

Program Description
Update billing account records for property ownership, process payments, and answer customer questions and/or concerns related to utility billing and services.

Legal Requirements
City Code 13.12.010 states services must be billed to the legal owner.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tr>
<td>No</td>
<td>Yes</td>
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<td>2</td>
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</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
City Code 13.12.010 states services must be billed to the legal owner. Must respond when demands from title companies are received.

Impact from Contracting Out? Change in LOS?
Contracting out phone work would potentially lead to negative impact on quality control and 99% accurate billing due to the lack of expertise of a new call center. In addition the customer's ability to change service levels, question and escalate billing issues and overall access to the Department would be negatively impacted. The timeliness and accuracy of bills would be reduced and customers would be required to wait longer to have their questions, concerns, and escalations answered.

What happens if we don't do this Program? Who will enforce?
Billing for services rendered as required by Proposition 218 could no longer be achieved as changes to accounts such as ownership, name and address changes, etc. would no longer be performed. Audits and inspections that reveal changes in requirements for properties such as room counts would not be changed within the billing system resulting in a failure to collect required revenue.

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

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

POD Cost 271

<table>
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<tr>
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<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
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<th>Property</th>
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<th>Net Budget</th>
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Total POD: 27.00 2,086,948 43,952 2,130,900 130,253 11,175 -138,848 2,133,480 36,000 2,097,480 2,169,480
Program Services
Fiscal Operations -1611

Program Description
1) Development and administration of DOU's annual operating and CIP budgets, administration of wholesale water pricing agreement, regional sanitation remittance, and review of council reports.
2) Accounts Payable, reconciliation of DOU Funds, Financial oversight of significant federal grants and inventory.

Legal Requirements
City Charter - Article 9 (Sections 111 and 115); CA State Govt Code 66013 requires a balanced budget. There are State laws on financial reporting, specifically for impact fees. There are strict grant reporting requirements that must be followed. Prop 218 requires the department to carefully monitor all financial transactions.

Budget Comments

CMO Comments

What is the Minimum Legal Requirement?
A balanced budget must be presented on May 1 of each fiscal year. Only the cost of providing the service can be charged. Contractual obligation to report on grants funding; Required contractually to pay bills

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this Program? Who will enforce?
Fiscal disarray; no recovery of revenue for grants; inaccurate rates for service; late fees and non payment of bills. Any public interest group or financial auditors can enforce.

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

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

POD Cost 383

<table>
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<tr>
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<th>Revenue</th>
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<td>1,234,727</td>
<td>156,030</td>
<td>12,500</td>
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<td>205,276,295</td>
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Program Services
Security and Emergency Preparedness - 1222

Program Description
Includes water, wastewater, and drainage security and emergency activities. Responsible for the operation and staffing of the department's Department of Operation's Center (DOC) as well as the security of over 200 DOU facilities. Reviews and manages the department's Security Master Plan, which includes security considerations for facilities and employees. Update and maintain emergency response plans, training requirements, and drills.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tr>
<td>No</td>
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</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
HSPD 7 establishes a national policy for Federal departments and agencies to identify and prioritize critical infrastructure (of which water utilities are listed) and to protect them from terrorist acts. The directive defines relevant terms in 31 policy statements. These policy statements define what the directive covers and the roles of various federal, state, and local agencies will plan on carrying out the directives.

Impact from Contracting Out? Change in LOS?
There is no potential dollar savings from contracting out or changing LOS. This program requires everyday contact on site with staff in order to obtain knowledge of DOU operations and staff which would be in violation of contractor versus full-time employee rules.

What happens if we don't do this Program? Who will enforce?
Not protecting critical infrastructure and maintaining the DOC would be in direct violation of HSPD 7 as well as city policy. In addition, it would jeopardize staff safety by not having policies and procedures in place that protect employees from criminal acts. Consequences of failures could result in flooding, sewer overflows, and water treatment plants being shut down as well as liability issues due to ignoring staff safety.

Can revenues be increased ~ established to provide General Fund offset for this program?
This service is funded by the DOU enterprise funds. Revenue can be only be increased by seeking full cost recovery for services rendered.

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

POD Cost 385

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Revenue</th>
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<tbody>
<tr>
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<tr>
<td>Total POD:</td>
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<td>10,000</td>
<td>372,555</td>
<td>490,696</td>
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<td>868,350</td>
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</table>
POD 386 Detail Sheet by POD

Fiscal Year: FY19

Program Status: Active

Department: Utilities

Group: Group 4

POD Category: Mandated

Function: Operations

Program Services

Water Production Operations -1111

Program Description

Operation and monitoring of the city’s drinking water facilities, including treatment plants and wells.

Legal Requirements

Federal: The EPA Clean Water Act of 1972 and the 1977 amendments, Safe Drinking Water Act of 1974 and the 1986 and 1996 amendments, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the 1989 Total Coliform Rule, the Arsenic Rule etc.


Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
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<td>No</td>
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<td>0</td>
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</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Operations and testing of the system according to Federal and State regulatory requirements as stated in Legal Requirement above.

Impact from Contracting Out? Change in LOS?

Reducing LOS will violate drinking water regulations. The regulations dictate the level of drinking water operation and testing, and the current program is set to meet the set level of service.

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

Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because of the reduction in trust from our City Council members etc. Federal and State authorities enforce and can levy fines.

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

This service is funded by the DOU enterprise funds. Revenue can be only be increased by seeking full cost recovery for services rendered.

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

N/A

POD Cost 386

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
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<th>Expenditure</th>
<th>Net Revenue</th>
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<td>F 6011 6011: Storm Drainage Fund</td>
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<td>98,803</td>
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</table>
POD 387 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Utilities

Group: Group 1
POD Category: Mandated
POD Function: Operations

Program Services
General Fund In Lieu Tax - portion of 1041

Program Description

Legal Requirements
SCC 3.20 General tax on city utilities
in-lieu 11% franchise fee charged against User fee revenue and paid to the General Fund (voter initiative 1998)

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<td>No</td>
<td>No</td>
<td>0</td>
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</tbody>
</table>

What is the Minimum Legal Requirement?
N/A

Impact from Contracting Out? Change in LOS?

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

Can revenues be increased – established to provide General Fund offset for this program?
Would take voter initiative

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

POD Cost 387

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
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<td>0</td>
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</table>
POD Pod 391 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Utilities
Group: Group 5
POD Category: Mandated
POD Function: Operations

Program Services
Drainage Operations and Maintenance - 1131 and 1161

Program Description
Operation and maintenance of drainage and combined system pumping facilities, including the combined system pumping operations and the cleaning of sump wet wells. Also includes water, sewer, drainage and citywide emergency generator maintenance and operations for emergency preparedness. Responsible for Air Quality reports.

Legal Requirements
MS4 NPDES Permit, State WDR, HMP, State Health & Safety Code, EPA, Clean Water Act, NFIP (44CFR), Low threat discharge and interagency agreement with Sacramento County; CITY OF SACRAMENTO ORDER NO. R4-2010-0004, COMBINED WASTEWATER COLLECTION AND TREATMENT SYSTEM NPDES NO. CA0079111, ATTACHMENT D - STANDARD PROVISIONS, PERMIT COMPLIANCE, A. Duty to Comply 1. The Discharger must comply with all of the conditions of this Order. Any noncompliance constitutes a violation of the Clean Water Act (CWA) and the California Water Code (CWC) and is grounds for enforcement action, for permit termination, revocation and re issuance, or modification; or denial of a permit renewal application. (40 CFR 122.41(a) ) D. Proper Operation and Maintenance
The Discharger shall at all times properly operate and maintain all facilities and systems of treatment and control (and related appurtenances) which are installed or used by the Discharger to achieve compliance with the conditions of this Order. Proper operation and maintenance also includes adequate laboratory controls and appropriate quality assurance procedures. This provision requires the operation of backup or auxiliary facilities or similar systems that are installed by a Discharger only when necessary to achieve compliance with the conditions of this Order. (40 CFR 122.41(e). State and Federal Air Quality agencies, Sacramento Metropolitan Air Quality Management District and the State Air Quality Resources Board, HMP, SPCC, AST, State Title 17, AQMD Rules: 201, 202, 301, 401, 402, 420 & 904.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out – LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
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</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
The minimum requirements are listed in the Legal Requirements section.

Impact from Contracting Out? Change in LOS?
Possible fines and flooding.

What happens if we don’t do this Program? Who will enforce?
Fines from the State and lawsuits from the public because of flooding. Increased insurance rates and moratoriums on expansion and development.

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

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

POD Cost 391

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
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<th>Revenue</th>
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<tr>
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<tr>
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<tr>
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<td>41.00</td>
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<td>150,873</td>
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<td>3,175,015</td>
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<td>-1,296,439</td>
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<td>4,649,796</td>
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</table>
Program Services
Environmental and Regulatory Compliance -1331

Program Description
Regulatory support, program development and implementation, technical expertise and evaluations, and regulatory liaison for DOU’s water quality regulatory programs including Source Water Protection, Stormwater and CSS NPDES permits and Sanitary Sewer WDR/SSMP.

Legal Requirements

Budget Comments

CMO Comments

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

No  No  0  0

What is the Minimum Legal Requirement?
Comply with State permits for combined sewer, sewer, and drainage systems. Eliminate non-stormwater discharges & sewer overflows & reduce discharges from combined sewer system overflows & urban runoff pollution. Drinking water quality programs include required watershed sanitary surveys to evaluate the City’s surface water supply and treatment, and source water protection activities to help ensure that drinking water standards are met and to prevent contamination.

Impact from Contracting Out?  Change in LOS?
Significant savings are not expected by outsourcing implementation of these regulatory programs. FTE would be a one for one exchange. Inspection activities could be contracted out reducing one FTE; however, there would be no potential dollar savings. City would still be liable for all regulatory programs.

What happens if we don’t do this Program?  Who will enforce?
Violations, significant fines, cease and desist orders, additional regulatory requirements, loss of consumer confidence, consumer notifications, water contamination and citizen lawsuits. Sewer and Stormwater Permits enforced by the California Regional Water Quality Control Board. Source Water and Drinking Water Quality enforced by California Department of Public Health and US EPA.

Can revenues be increased ~ established to provide General Fund offset for this program?
This service is funded by the DOU enterprise funds. Revenue can be only be increased by seeking full cost recovery for services rendered.

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

POD Cost 392

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
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POD 395 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Utilities

Program Services
Wastewater collection -1421

Program Description
Maintain and repair combined and separated wastewater collection systems infrastructure.

Legal Requirements
CA State Water Resources Control Board (State Water Board) adopted Statewide General Waste Discharge Requirements (WDRs) for Sanitary Sewer Systems. Water Quality Order No. 2006-0003 (Sanitary Sewer Systems WDR) on May 2, 2006. The Sanitary Sewer Systems WDR requires public agencies that own or operate sanitary sewer systems to develop and implement sewer system management plans and report all SSOs to the State Water Boards online SSO database. The upcoming California Sports Fisherman Protection Act (CSPA) will levy regulations on the City to eliminate/reduce discharges and inspect the entire system within 5 years. This will add 8 FTEs and equipment over the next 2-3 years.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
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</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
Federal NPDES and State WDR permits significantly limit discharges and sanitary sewer overflows. CA State Water Quality Order No. 2006-0003 requires SSMP (Sanitary Sewer Management Plan). SSMP is required to include a variety of maintenance activities including Root Control, Fats, Oils, Grease (FOG) Program, a Winter Plan, and Combined System maintenance.

Impact from Contracting Out? Change in LOS?
Levels of service change is not feasible given legal requirements (WDR requires no Sanitary Sewer Overflows) to maintain SSMP per State standards and risk of financial and other penalties for non-compliance. Significant savings are not expected by outsourcing implementation of these regulatory maintenance activities. Some activities could be contracted out; however, there would be no potential dollar savings. City would still be liable for all regulatory programs.

What happens if we don't do this Program? Who will enforce?
Reduction in water quality, increased public health issues from increased sanitary sewer overflows. State and/or Federal government agencies would levy fines and could potentially take over system if maintenance fails to meet standards necessary for public safety and health requirements.

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

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

POD Cost 395

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Authorized Labor</th>
<th>Authorized Employee Services</th>
<th>Authorized Total Employee Services</th>
<th>Authorized Service and Supplies</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
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<th>Net Budget</th>
</tr>
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<tbody>
<tr>
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<td>Total POD:</td>
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<td>187,508</td>
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</table>
POD 396 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Utilities
Group: Group 1
POD Category: Mandated
POD Function: Operations

Program Services
Wastewater Maintenance -1151

Program Description
Sewer/Combined system maintenance that includes maintaining Sewer facilities and the combined system pumping operations. Mechanical and electrical maintenance of sewer and combined pumping systems.

Legal Requirements
NPDES Permit, Cal. Dept of Public Health, State Title 23, Clean Water Act, State Health & Safety Code Title 17, MS4, State WDR, HMP, EPA, NFIP (44CFR) and an interagency agreement with Sacramento County.

CITY OF SACRAMENTO ORDER NO. R5-2010-0004, COMBINED WASTEWATER COLLECTION AND TREATMENT SYSTEM NPDES NO. CA0079111, ATTACHMENT D STANDARD PROVISIONS PERMIT COMPLIANCE A. Duty to Comply

1. The Discharger must comply with all of the conditions of this Order. Any noncompliance constitutes a violation of the Clean Water Act (CWA) and the California Water Code (CWC) and is grounds for enforcement action, for permit termination, revocation and re issuance, or modification; or denial of a permit renewal application. (40 CFR 122.41(a).)

D. Proper Operation and Maintenance. The Discharger shall at all times properly operate and maintain all facilities and systems of treatment and control (and related appurtenances) which are installed or used by the Discharger to achieve compliance with the conditions of this Order. Proper operation and maintenance also includes adequate laboratory controls and appropriate quality assurance procedures. This provision requires the operation of backup or auxiliary facilities or similar systems that are installed by a Discharger only when necessary to achieve compliance with the conditions of this Order. (40 CFR 122.41(a).)

Budget Comments

CMO Comments

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

No No 0 0

What is the Minimum Legal Requirement?
The minimum legal requirements are described in the Legal Requirements section.

Impact from Contracting Out? Change in LOS?
The downtown area would be at risk from inexperience of contractor. The combined system is a unique, complicated system. Loss of reliability and potentially increased liability, with increased flooding in the CWCS. The only way to cut this program would be if the County of Sacramento would agree to take over this process.

What happens if we don't do this Program? Who will enforce?
This is a state mandated program. If we were unable to achieve the goals set by the federal Government, the city would be subject to fines and federal takeover. Federal and State regulators including California Dept. of Health & Federal EPA.

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

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

POD Cost 396

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F 6005 6005: Water Fund</td>
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<td>50,000</td>
<td>50,000</td>
<td>0</td>
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</tr>
<tr>
<td>F 6006 6006: Wastewater Fund</td>
<td>6.00</td>
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<td>788,928</td>
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<td>F 6011 6011: Storm Drainage Fund</td>
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</table>
POD 398 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Utilities
Group: Group 5
POD Category: Mandated
POD Function: Operations

Program Services
USA Program - 1461

Program Description
Marking all Department of Utilities infrastructure and all Public Works fiber optic, traffic loops, signals, and street lights.

Legal Requirements
California Government Code Title 8, Section 1541 and Section 4216 require construction excavations to be marked. The code specifies that only qualified persons shall perform subsurface installation locating activities, and all such activities shall be performed in accordance with this section and Government Code Sections 4216 through 4216.9. Persons who complete a training program in accordance with the requirements of Section 1509, Injury and Illness Prevention Program (IIPP), that meets the minimum training guidelines and practices of the Common Ground Alliance (CGA) Best Practices, Version 3.0, published March 2006, or the standards of the National Utility Locating Contractors Association (NULCA), Standard 101: Professional Competence Standards for Locating Technicians, 2001, First Edition.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
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</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
Marking for underground Utilities’ assets required with 24-48 hours to prevent pressurized system breaks and contamination of potable water supplies.

Impact from Contracting Out? Change in LOS?
Change in level of service is not feasible as State requires response within 24-48 hours. Failure to meet time requirements would transfer financial and public safety liability and risk to City. Outsourcing is possible but could result in customer service reductions and lack of external knowledge of intricate City systems and may result in higher frequency of missed marks. Utilities will be taking the lead on USA markings for the entire City in FY12. We will recover costs through program codes/UVs.

What happens if we don’t do this Program? Who will enforce?
Hits to pressurized systems will result in property damage and both life & safety risks for the public. State of CA is enforcement agency.

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

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

POD Cost 398

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
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<th>Service and Supplies</th>
<th>Property</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>100,000</td>
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<td>9.00</td>
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<td>35,200</td>
<td>1,071,788</td>
<td>154,934</td>
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<td>35,200</td>
<td>1,071,788</td>
<td>154,934</td>
<td>42,500</td>
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</table>
Program Status: Active

Department: Utilities

POD Category: Mandated

POD Function: Operations

Program Services

Utility billing -1631

Program Description

Management of utility accounts and related rates, services and adjustments. Management of integrity of the billing system, including audits, city code compliance, reconciliations, system enhancements and modifications. Administration of billing programs and processes such as Utility Rate Assistance Program, Identity Theft Protection program, liens, special assessment levies and service discontinuance.

Legal Requirements

City Code 13.12 requires the City to bill the legal owner of a parcel monthly and include an administrative process for delinquencies, special assessments and hearings related to billing.

Proposition 218 requires that utility rates be set in accordance with the cost to provide the service.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
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<td>No</td>
<td>Yes</td>
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What is the Minimum Legal Requirement?

City Code 13.12 requires the City to bill the legal owner of a parcel monthly and include an administrative process for delinquencies, special assessments and hearings related to billing.

Proposition 218 requires that utility rates be set in accordance with the cost to provide the service.

Impact from Contracting Out? Change in LOS?

Monthly invoicing for services already contracted out. Account management, system maintenance, city code enforcement & rates done in-house. The billing system is highly customized and automated. All system enhancements and modifications are managed in-house by staff included in the Billing budget. Contracting out everything means costly ongoing audits & oversight of the contractor to ensure appropriate billing. The cost for the billing system has already been paid for & ongoing costs are minimal. Switching from monthly to bi-monthly billing would take 1.5 years and cost $1M and saves $500k annually but means higher bills every other month.

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

The Department cannot capture its revenues for the services provided or ensure accurate bills without billing services and/or having oversight over billing.

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

A convenience fee could be charged for credit card payments. More research would have to be done to determine the amount of the fee.

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

N/A

POD Cost 399

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
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POD 400 Detail Sheet by POD

Fiscal Year  FY19
Program Status  Active
Department  Utilities
Group  Group 5
POD Category  Mandated
Function  Operations

Program Services
Wastewater Operation -1121

Program Description
Operation and monitoring of wastewater storage, pumping and pre-treatment facilities.

Legal Requirements
MS4 Permit, NPDES Permit Minimum Control #1, 2, 4, 6, 7. Municipal Operations Program Sub paragraph f. Low Threat Discharge Permit paragraph 15, Discharge Prohibitions A3. Pollution prevention Plan

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
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</table>

What is the Minimum Legal Requirement?
The minimum requirements are set by the NPDOE and MS4 permits which require proper operation and maintenance.

Impact from Contracting Out? Change in LOS?
Cost of contracting out is unknown. The scope of these activities would be extremely difficult to estimate, still leaving the city responsible for all liabilities for omissions or errors by the contractors. Additionally, costs for maintaining staff for proper over site of contractors would most likely eliminate any savings. The County of Sacramento would also have to agree to contracting this function as partial funding is provided by the county.

What happens if we don’t do this Program? Who will enforce?
Increased exposure to Sanitary Sewer Overflows (SSOs) and Combined System Overflows (CSOs) which would result in health and safety risks for the public and detrimental impacts to the environment. Level of Service Standards are set based on permit requirements. Regional Water Quality Control Board, State and Federal EPA enforce.

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

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

POD Cost 400

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
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POD 401 Detail Sheet by POD

Fiscal Year: FY19  
Program Status: Active  
Department: Utilities  
Group: Group 1  
POD Category: Mandated  
POD Function: Operations

Program Services: Water Conservation - 1381

Program Description:
Development, revision and annual implementation of the City's water conservation plan.

Legal Requirements:

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
</tr>
</tbody>
</table>

What is the potential dollar savings from contracting out ~ LOS Change? 0

Impact from Contracting Out? Change in LOS?
Change in level of service via a reduction in BMP compliance or enforcement of water waste (City Code) is possible. Impact of reduction in water conservation compliance, particularly related to State legislation requiring a 20% reduction in per capita water consumption (SBX7-7), poses substantial risk to future grant eligibility and potential loss of surface water rights.

What happens if we don't do this Program? Who will enforce?
City has obligations to implement conservation measures as signatory to the Water Forum Agreement and CUWCC 2008 MOU; State legislation was adopted that will require all major urban retailers, including the City, to achieve a 20% reduction in daily per capita water use by 2020.

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

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

POD Cost 401

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
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<tbody>
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Total POD: 9.00 807,482 11,200 818,682 576,402 98,250 5,033 1,498,367 38,645 1,459,722 1,537,012
POD 402 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Utilities
Group: Group 4
POD Category: Mandated
POD Function: Operations

Program Services
Water distribution - 1411

Program Description
Repair and maintain the City’s water distribution mains and appurtenances.

Legal Requirements

Budget Comments

<table>
<thead>
<tr>
<th>CMO Comments</th>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<td>Yes</td>
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</table>

What is the Minimum Legal Requirement?
Maintenance and testing of system in accordance to Federal and State regulatory requirements as stated in Legal Requirement above.

Impact from Contracting Out? Change in LOS?
Reducing LOS will violate drinking water regulations. The regulations dictate the level of drinking water maintenance and testing, and the current program is set to meet the set level of service.

What happens if we don’t do this Program? Who will enforce?
Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because of the reduction in trust from our City Council members, etc. Federal and State authorizes enforce and can levy fines.

Can revenues be increased ~ established to provide General Fund offset for this program?
This service is funded by the DOU enterprise funds. Revenue can be only increased by seeking full cost recovery for services rendered.

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

POD Cost 402

<table>
<thead>
<tr>
<th>Fund</th>
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<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Expenditure</th>
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<th>Revenue</th>
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<th>Net Budget</th>
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<tr>
<td>F_1001 1001:General Fund</td>
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<tr>
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</table>

Total POD: 89.00 9,350,815 651,338 10,002,153 3,356,399 642,200 -1,182,497 12,818,255 25,000 12,793,255 12,843,255
Program Services
Water Quality Lab and R&D -1371

Program Description
Regulatory drinking water quality monitoring and reporting; including laboratory sampling, analysis and customer complaint investigation. Proactively evaluate treatment processes and water quality for optimizations, additionally evaluating future regulations for potential impact to Utilities operations.

Legal Requirements
Federal: The EPA Clean Water Act of 1972 and the 1977 amendments, Safe Drinking Water Act of 1974 and the 1986 and 1996 amendments, Lead and Copper Rule, Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR or LT2 rule), Stage 1 and Stage 2 Disinfectants and Disinfection Byproduct Rule, the 1989 Total Coliform Rule, the Arsenic Rule etc.
State: State Water Code, CCR Titles 17, 20, and 22, CA PUC General Order 103-A, CA Health and Safety Code, Div. 104, Part 12, Chapter 4 the California Safe Drinking Water Act. These include:

Regulation References for Drinking Water Limits and Monitoring
General Mineral & General Physical Parameters - State Code 64449
Bacteriological Quality - State Code 64422 thru 64426
Inorganic Chemical - State Code 64432
Organic Chemicals - State Code 64444 & State Code 64445
Radionuclides - State Code 64441 & 64443
Secondary Water Quality Standards - State Code 64449
Disinfectants & Disinfection-By-Products - State Code 64533 & related through 64536
Federal Unregulated Contaminants Monitoring Rule 2
California Unregulated Chemicals Monitoring Rule 64550
Disinfection Requirements - State Code 64654
Filtration Requirements - State Code 64655
Fluoride - State Code 64433
Lead & Copper Rule - State Code 64670
Consumer Confidence Report - State Code 64480

Budget Comments

CMO Comments

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

No
No
0
0

What is the Minimum Legal Requirement?
Monitoring of the system according to Federal and State regulatory requirements as stated in Legal Requirement above.

Impact from Contracting Out? Change in LOS?
Reducing LOS will violate drinking water regulations. The regulations dictate the level of drinking water operation and testing, and the current program is set to meet the set level of service.

What happens if we don't do this Program? Who will enforce?
Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confidence, reduced funding because the reduction in trust from our City Council members etc. Federal and State authorities enforce and can levy fines.

Can revenues be increased ~ established to provide General Fund offset for this program?
The service is funded by the DOU enterprise funds. Revenue can be only increased by seeking full cost recovery for services rendered.

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

POD Cost 403

<table>
<thead>
<tr>
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<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>Total POD</td>
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<td>1,650,045</td>
<td>9,270</td>
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<td>567,637</td>
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Fiscal Year: FY19
Program Status: Active
Department: Utilities
Group: Group 5
POD Category: Mandated
POD Function: Operations

Program Services
Water maintenance - 1141

Program Description
Maintenance of water facilities, including treatment plants and wells.

Legal Requirements
Safe Drinking Water Act, State Water code Title 22, Long Term Surface Water Treatment Rule, State Health and Safety Code Title 17, OSHA. California Department of Public Health (DPH) Permit to Operate requires that proper maintenance be performed. Plant Services follows the maintenance recommendations provided by each manufacturer, as directed by the DPH and CAL ARRP inspection reports.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
Requirements are set by DPH permit to Operate and are enforced during annual inspections

Impact from Contracting Out?  Change in LOS?
Any change in service levels would violate the requirements and result in fines. Maintenance performed does not exceed minimum industry standards. Any change is LOS would result in permit violations. Corrective maintenance would increase, causing interruptions in water production. Equipment must be maintained per state and federal regulations. Survey and analysis have not been completed to determine the cost for contracting this function.

What happens if we don't do this Program?  Who will enforce?
State government enforces the permit. The water system is required for public health and safety and is essential in the future development of Sacramento. Eliminating this program would result in building moratoriums and cease & desist orders from DPH for noncompliance with the operating permit.

Can revenues be increased ~ established to provide General Fund offset for this program?
Only through rate increases

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

POD Cost 404

<table>
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<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>F_6011: Storm Drainage Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
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<td>2,725,158</td>
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POD 428 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Utilities
POD Category: Mandated
POD Function: Operations
Group: Group 1

Program Services
Director's Office Administration - 1011

Program Description
The Office of the Director administers the Department of Utilities, and provides general management and strategic guidance to the operations of the department. The Office represents the City on water supply, sewer, flood protection, and drainage issues, and advises the Mayor/City Council and City Manager's Office on these issues; coordinates with other departments and outside agencies.

Legal Requirements
Unable to run department without Director and support staff.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
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<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
Unable to run department without Director and support staff.

Impact from Contracting Out? Change in LOS?
Minimal potential savings from contracting out director position and potential loss of ownership.

What happens if we don't do this Program? Who will enforce?
Approximately $400k budgeted for consulting and membership fees. Would lose standing in region to influence legislation and regulatory changes. Inability to conduct studies for rate structure or best practice models in the industry.

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

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

POD Cost 428

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
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<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>F_6005: Water Fund</td>
<td>3.00</td>
<td>470,751</td>
<td>28,945</td>
<td>499,696</td>
<td>452,700</td>
<td>1,500</td>
<td>-405,931</td>
<td>547,965</td>
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<td>547,965</td>
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<td>F_6006: Wastewater Fund</td>
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<td>0</td>
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<td>1,500</td>
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POD 431 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Utilities
Group: Group 3
POD Category: Mandated
POD Function: Operations

Program Services
Engineering and Water Resources Administration - 1311

Program Description

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

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

What happens if we don’t do this Program? Who will enforce?
Failure to perform engineering administration function could lead to non-compliance with Federal and State mandates resulting in fines and civil liability penalties. Enforcement would come from a number of agencies including FEMA, State Regional Water Quality Control Board, State Department of Public Health, USEPA

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

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

POD Cost 431

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_6005 6005: Water Fund</td>
<td>6.00</td>
<td>631,052</td>
<td>25,840</td>
<td>656,892</td>
<td>301,158</td>
<td>51,875</td>
<td>-322,795</td>
<td>687,130</td>
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<tr>
<td>F_6006 6006: Wastewater Fund</td>
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<td>631,052</td>
<td>25,840</td>
<td>656,892</td>
<td>301,158</td>
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POD 432 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Utilities
Group: Group 2
POD Category: Mandated
POD Function: Operations

Program Services
Logistics - 1451

Program Description
Warehousing, procurement, contracting, equipment and facility maintenance

Legal Requirements
Internal and External auditor's recommendations regarding Warehouse Best Management Practices (BMPs); California Constitution Articles XIII C and D (218) requires segregation of Enterprise Fund accounting and inventory management, and Federal GAO-02-447G guidelines regarding warehouse BMPs.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
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<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>0</td>
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</table>

What is the Minimum Legal Requirement?
Adherence to warehousing, accounting and fiscal oversight and best management practices in accordance with Prop 218, and Federal GAO-02-447G guidelines.

Impact from Contracting Out? Change in LOS?
Potential inability to maintain 218 compliance. Reductions in levels of service would lead to loss of fiscal, procurement and security oversight of warehouse operations.

What happens if we don’t do this Program? Who will enforce?
Violation of Articles XIII C and D of State of California Constitution (Proposition 218). Enforcement likely to occur via litigation from City ratepayers and/or State agencies.

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

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

POD Cost 432

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
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<tr>
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<td>206,636</td>
<td>5,875</td>
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Program Description
This is a joint powers authority (JPA) with the County. The following agreements established the JPA: City Agreement 91-203 (the first interagency agreement) dated 10/30/1991 which established the City-County Office of Metropolitan Water Planning (CCOMWP) with a 50/50 split on cost between the City and County, this agreement was amended six times extending the CCOMWP existence to 02/28/2001. City Agreement 2001-005 (the second interagency agreement) dated 01/09/2001 which created the Water Forum Successor Effort (WFSE) and continued the CCOMWP to 12/31/2030, discussed funding from City, County and other water purveyors. City Agreement 1999-99-222 a Memorandum of Understanding, (the Water Forum Agreement) dated 11/23/1998 signed by 40 stakeholder organizations.

Legal Requirements

Budget Comments

CMO Comments

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

No 0 0 0 0

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 434

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</thead>
<tbody>
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<td>498,089</td>
<td>0</td>
<td>498,089</td>
<td>498,089</td>
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</tbody>
</table>
Program Description
Public Outreach is mandated as part of the regulatory requirements for the National Pollutant Discharge Elimination System (NPDES) Permit, NFIP program and Water Conservation. In addition, it leads programs essential to the mandated programs for SSMP and Water Quality Reporting Requirements.

Legal Requirements
- Stormwater NPDES Permit Section D.12 (Public Outreach and Public Education) requires implementation of a Public Outreach Program to the general public, school children, and businesses.
- Statewide General WDR for Sanitary Sewer System Section D.13.vi.a (FOG Control Program) requires an implementation plan and schedule for a public outreach program that promotes proper disposal of FOG.
- CSS NPDES Permit Section VI.C.4.b.i.f (Fats, Oil, and Grease (FOG) Control Program) requires implementation of a FOG control program. (It doesn’t specifically list outreach as a component; however, outreach is typically apart of a program.)
- Water Conservation outreach is mandated via CUWCC 2008 MOU referenced in CA State Senate Bill SBX7-7
- Flood Plain - Other minor NFIP/CRS outreach falls under City Code Sections 15.108.030 & 15.108.040.
- Flood Plain - Section 300 of the Community Rating System Program requires many outreach activities (this is a volunteer program under the NFIP program (National Flood Insurance Program) that enables residents to get discounted flood insurance).

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>150,000</td>
<td>3</td>
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</table>

What is the Minimum Legal Requirement?
Varies based on program.

Impact from Contracting Out? Change in LOS?
Loss of FTE, no ability to do classroom or community meetings, no ability to do anything beyond printed materials.

What happens if we don’t do this Program? Who will enforce?
Potential for fines and loss of funding and discounts on flood insurance. Enforcement will vary based on programs.

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

If General Fund support is cut what is the impact on Revenues?
No

POD Cost 435

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
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<th>Net Budget</th>
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</thead>
<tbody>
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<td>347,819</td>
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<td>2,000</td>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: Utilities
Group: Group 3
POD Category: Essential
POD Function: Operations

Program Services
CIP Engineering - 1321

Program Description
CIP Engineering, including master planning, project development and planning, operational support and capital improvements is linked to compliance with Federal Clean Water Act, National Flood Insurance Program, Federal Safe Drinking Water Act, State Porter Cologne Water Quality Act, Water Meter Program (AB2572), mandatory water conservation (SB 7X) and numerous other Federal and State mandates including Wastewater regulations that are necessary to be met.

Legal Requirements
Compliance with Federal Clean Water Act, National Flood Insurance Program, Federal Safe Drinking Water Act, State Porter Cologne Water Quality Act, Water Meter Program (AB2572), mandatory water conservation (SB 7X) and numerous other Federal and State mandates is required.

Budget Comments
CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
Compliance with the programs noted in Legal Requirements section.

Impact from Contracting Out? Change in LOS?
Some tasks are not conducive to outside Contractors i.e. Operational support, maintaining and operating the water model. There would not be a significant savings from contracting out as costs for private sector engineering services are on par with our costs. For FTE, it would be a one for one exchange.

What happens if we don’t do this Program? Who will enforce?
Discontinuing these functions could lead to non-compliance with Federal and State mandates resulting in fines and civil liability penalties. Enforcement would come from a number of agencies including FEMA, State Regional Water Quality Control Board, State Department of Public Health, USEPA.

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

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

POD Cost 454

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
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<td>1,451,564</td>
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<tr>
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</tr>
<tr>
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</table>

Total POD: 28.54 4,202,629 1,100 4,203,729 182,642 106,025 -2,356,814 2,135,582 0 2,135,582 2,135,582
Fiscal Year  FY19
Program Status  Active
Department  Utilities
Group  Group 3
POD Category  Mandated
POD Function  Operations
Program Services
Floodplain Management - a portion of 1341

Program Description
This program is a National Flood Insurance Program that helps residents procure flood insurance and allows federally backed mortgages in flood zone areas. In addition, the program supports the Department Operations and Maintenance Division in its role as the Local Maintaining Agency for several miles of federal project levees.

Legal Requirements
Federal statute: The National Flood Insurance Act, Title 42 USC section 4001 et seq.
Federal regulations: Title 44 CFR Parts 59 and 60.
Sacramento City Code: Title 15 Chapter 15.104.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
Annual reporting, compliance with development standards, maintenance of Flood Insurance Rate Maps, Letters of Map revisions, public outreach, Comprehensive Flood Management Plan, Community Rating System (CRS) reporting/requirements, etc.

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

What happens if we don’t do this Program? Who will enforce?
Loss of ability to participate in NFIP. No flood insurance available. No federally backed mortgages available in flood zones. Loss of CRS program would result in higher flood insurance rates. Neither of these programs is mandatory, but failure to participate and meet requirements would be catastrophic.

Can revenues be increased ~ established to provide General Fund offset for this program?
This program has no impact on the General Fund.

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

POD Cost 457

<table>
<thead>
<tr>
<th>Fund</th>
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<th>Employee Services</th>
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<th>Service and Supplies</th>
<th>Property</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tr>
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</table>

Total POD: 3.25 483,957 0 483,957 0 0 0 483,957 0 483,957 483,957
POD 458 Detail Sheet by POD

Fiscal Year: FY19  
Program Status: Active  
Department: Utilities  
Group: Group 5  
POD Category: Mandated  
POD Function: Operations

Program Services  
Drainage Collection -1431

Program Description  
1) Rain & Levee Patrol 2) Weed Abatement (Fire Breaks) for All Levees, Ditches, Canals and Basins 3) South Sacramento Streams Group 4) Preventative Drainage System Maintenance

Legal Requirements  
1. Levee and Rain Patrol mandated per CA State DWR for 24-hour levee patrol when the Sacramento River levee reaches 25.0 ft of elevation at I Street Bridge Gauge. 2. Weed abatement required by Fire Marshal/City Code 8.28010 Government Code Title 4, Division3, Part 2, Section 39500. 3. South Sac Streams maintenance required per State Department Water Resources and MOU agreement with Sacramento Area Flood Control Agency (SAFCA). City of Sacramento is designated local maintaining agency (LMA). 4. General interior drainage maintenance and flood protection required per FEMA - PL8499- Public Mitigation Law and National Pollutant Discharge Elimination System (NPDES) Permit, Sacramento Regional County Sanitation District (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.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?  
Rain Patrol is best management practice for flood prevention providing protection for life environmental and property for the City. 24-hr Levee Patrol monitoring is required when the Sac River reaches 25’ as mandated by State of CA. Minimum requirement for levee maintenance is prescribed by current DWR Framework document. All firebreaks must be mowed by July 1st each year. Compliance under NPDES Permit for our State Clean Water Quality Act, Title 23.

Impact from Contracting Out?  
Change in LOS?

Level of Service change is not feasible given State and Federal requirements for levee/basin/canal patrol and maintenance to maintain flood protection.

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

Increased risk of City interior flooding resulting in increased property damage, flood insurance, and public safety hazards. Federal and State agency enforcement from FEMA, National Flood Insurance Program (NFIP), and CA Water Quality Board.

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

No

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

No

POD Cost 458

<table>
<thead>
<tr>
<th>Fund</th>
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</table>
Program Services
Operations and Maintenance Administration -1211

Program Description
Operations and Maintenance has mandatory programs that necessitate proper oversight and administrative support in order to comply with operation and financial regulations, including State Proposition 218. The Administrative Support Team was developed to assist the division in meeting compliance requirements of the City Auditor, GASB, and GAAP.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
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</table>

What is the Minimum Legal Requirement?
Compliance with the Legal Requirements indicated above must be met.

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

What happens if we don't do this Program? Who will enforce?
Potential for disease and illness of epidemic proportion, compromised fire suppression, additional operational audits are conducted impacting staff time and resources, reduced public confident, reduced funding because of the reduction in trust from our City Council members etc. Federal and State authorities enforce and can levy fines. City Auditor, GASB & GAAP strongly recommend internal controls, including separation of duties, dual custody, physical security, and a comparison of records. The Administrative Support Team was developed to assist the division in meeting these requirements.

Can revenues be increased ~ established to provide General Fund offset for this program?
This service is funded by the DOU enterprise funds. Revenue can be only increased by seeking full cost recovery for services rendered.

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

POD Cost 463

<table>
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<th>Revenue</th>
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<th>Net Budget</th>
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<tbody>
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Program Status: Active

Department: Utilities

Group: Group 2

POD Category: Mandated

POD Function: Operations

Program Services:
Business Services Administration - 1661

Program Description:
Oversight of and administrative support to the Billing, Customer Service, Fiscal Operations, Rate Planning, Logistics and Employee and Administrative Services programs.

Legal Requirements

Budget Comments

CMO Comments

Can this be Contracted Out? No

Could the Level of Service be Changed? No

What is the potential dollar savings from contracting out ~ LOS Change? 0

How many FTE could be reduced by contracting out ~ LOS change? 0

How long would contracting out take? 0

Legal Requirements

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 510

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Fiscal Year: FY19
Program Status: Active
Department: Utilities
Group: Group 3
POD Category: Mandated
POD Function: Operations

Program Services
Asset Management - 1641

Program Description
1) Financial analysis for and support to the Utility Rate Advisory Commission;
2) Financial planning and analysis, including management of rate models and development of utility rates and fees;
3) Specialized financial analysis and reporting of regulatory and legal requirements.
4) Strategic planning to communicate the Department's goals and objectives including the development of a business plan as part of a Department-wide effort to continually improve the organization.
5) Asset management planning, including best management practices of managing infrastructure assets and delivering established levels of service.

Legal Requirements
Prop 218 requires the department to charge rates and fees based on the cost of service.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
Remain in compliance with Prop 218.

Impact from Contracting Out? Change in LOS?
Some tasks are not conducive to outside Contractors: i.e. Operational support, risk management. No significant savings from contracting out as costs for private sector engineering services are similar to our costs.

What happens if we don't do this Program? Who will enforce?
Failure to perform services could lead to non-compliance with regulations, negative changes in LOS, and decreased consumer confidence in DOU.

Can revenues be increased ~ established to provide General Fund offset for this program?
Enterprise funds. Revenue can only be increased by seeking full cost recovery for this program is funded by the DOU services rendered.

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

POD Cost 511

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<td>0</td>
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</table>
Program Services
Fund Level Programs - a portion of 1041
Debt Service, Cost Plan, Insurance, Bad Debt, banking fees, water rights, and SCERS

Program Description

Legal Requirements
Required by loan agreements to make debt service payments.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS Change?</th>
<th>How many FTE could be reduced by contracting out - LOS change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
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<td>0</td>
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</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Default on loans if debt payments not made and increased liability if insurance not paid. Central HR, IT, and City Attorney could potentially be contracted out.

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

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

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

POD Cost 555

<table>
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**Fiscal Year**: FY19  
**Program Status**: Active  
**Department**: Utilities  
**Group**: Group 3  
**POD Category**:  
**POD Function**:  

**Program Services**  
Electrical/SCADA/Instrument - 1361  

**Program Description**  
Electrical - responsible for maintaining electrical systems and equipment rated from 21KV to 50 volts at the Department's water plants, reservoirs, lift stations, and wells. Provide technical assistance for design and review of electrical installations and upgrades on CIP's. Instrumentation and SCADA - Responsible for process control equipment, Operator interface equipment, SCADA network, calibration of water quality instruments and chemical detection equipment. Maintains all process control instruments as well as signal and communication equipment at Department water plants, reservoirs, lift stations, and wells. Provide technical assistance for design and review of instrumentation equipment for updates on CIP's. CIP Electrical and control engineering including planning, design, construction support, operational support and capital improvements.  

**Legal Requirements**  
Compliance with the National Fire Protection Association, National Electric Code (NEC), OSHA, Federal Clean Water Act (FCWA), National Flood Insurance (NFI), Federal Safe Drinking Water Act (FSDA), and other federal and State mandates is required.  

**Budget Comments**  

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
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<th>How long would contracting out take?</th>
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<tbody>
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<td>No</td>
<td>No</td>
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<td>0</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**What is the Minimum Legal Requirement?**  
Compliance with federal and state programs including NFPA, NEC, OSHA, FCWA, NFI, FSDWA and other federal and state mandates.  

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

**What happens if we don't do this Program? Who will enforce?**  
Non-compliance with legal requirements resulting in fines, penalties and potential employee injury or death.  

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
There is no impact on the General Fund for these services.  

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

**POD Cost 583**  

<table>
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<tr>
<th>Fund</th>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: Utilities
Group: Group 2
POD Category: POD Function

Program Services
Employee & Administrative Services - 1651

Program Description
Department-wide administrative support including Human Resources coordination, employee development, internal communication and training documentation administration.

Legal Requirements

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out?  Change in LOS?

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

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

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

### POD Cost 592

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>F_6005 6005:Water Fund</td>
<td>4.00</td>
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<td>529.506</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>F_6011 6011:Storm Drainage Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td><strong>4.00</strong></td>
<td><strong>529.506</strong></td>
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<td><strong>529.506</strong></td>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: Utilities
Group: Group 1
POD Category: Existing
POD Function: Operations

Program Services
DOU IT Services - 1351 & 1391

Program Description
Provides one student intern and services and supplies budgets for department IT needs not allocated through Central IT for computer equipment, software licenses and maintenance, etc.

Legal Requirements
N/A

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>No</td>
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</table>

What is the Minimum Legal Requirement?
N/A

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

What happens if we don't do this Program? Who will enforce?
If this program is unfunded computer equipment and software licensing and maintenance could not be maintained.

Can revenues be increased ~ established to provide General Fund offset for this program?
This service is funded by the DOU enterprise funds. Revenues are increased through Proposition 218 regulations.

If General Fund support is cut what is the impact on Revenues?
This program does not receive General Fund support, and no impact is anticipated.

POD Cost 766

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>F_6005: 6005: Water Fund</td>
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<td>6,492</td>
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<td>F_6011: 6011: Storm Drainage Fund</td>
<td>0.00</td>
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09/10/2018 10:45 AM
Fiscal Year: FY19
Program Status: Active
Department: Utilities
Group: Group 1
POD Category: Mandated
POD Function: Operations

Program Services:
Sustainability - 1081

Program Description:
Long-range planning and development of projects and programs that promote water conservation, water quality, and adaptation to climate change to improve the overall energy efficiency and sustainability of City of Sacramento Utilities facilities and operations.

Legal Requirements:
General Plan 2035; Climate Action Plan

Budget Comments:

CMO Comments:

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

No  No  0  0  N/A

What is the Minimum Legal Requirement?
Sustainability program is necessary to manage the City's potable water supply and to avoid or minimize the effects of climate change impacts on efficiency and resiliency of City's infrastructure. General Plan U 1.1.3 Sustainable Facilities and Services - The City shall continue to provide sustainable utility services and infrastructure in a cost-efficient manner. Climate Action Plan, Internal operations goal to improve water management efficiencies and achieve reductions in community-wide water demands to reduce 1,641 MTCO2e in emissions from the 2020 BAU scenario. State legislation requiring a 20% reduction in per capita water consumption (SBX7-7)

Impact from Contracting Out? Change in LOS?
This is an existing position

What happens if we don’t do this Program? Who will enforce?
Utilities has obligations to comply with Climate Action Plan and General Plan 2035 goals developed.

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

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

POD Cost 767

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<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>F_6005 6005:Water Fund</td>
<td>1.00</td>
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<td>0</td>
<td>167,685</td>
<td>240,250</td>
<td>750</td>
<td>-159,365</td>
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<td>F_6006 6006:Wastewater Fund</td>
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Fiscal Year: FY19  
Program Status: Active  
Department: Utilities  
Group: Group 5  
POD Category: Mandated  
POD Function: Operations

Program Services: Wastewater & Drainage O&M Admin - 1101

Program Description:
Operations and Maintenance has mandatory programs that necessitate proper oversight and administrative support in order to comply with operation and financial regulations, including State Proposition 218. The Administrative Support Team was developed to assist the division in meeting compliance requirements of the City Auditor, GASB, and GAAP. Responsible for the division's computerized asset management/work order system, purchasing, inventory, warehousing, and training databases.

Legal Requirements:
Compliance with GASB, GAAP, OSHA, County EMD, Labor Agreements, City Codes and policies.

Budget Comments:

CMO Comments:

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out = LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
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</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 768:

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
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<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_6006 6006: Wastewater Fund</td>
<td>10.00</td>
<td>1,115,205</td>
<td>0</td>
<td>1,115,205</td>
<td>388,715</td>
<td>6,660</td>
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<tr>
<td>F_6011 6011: Storm Drainage Fund</td>
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<td>Total POD:</td>
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<td>1,115,205</td>
<td>0</td>
<td>1,115,205</td>
<td>388,715</td>
<td>6,660</td>
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</table>
POD 769 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Utilities
Program Services:
Governmental Affairs - 1071

Program Description:
The Government Affairs section engages in legislative and regulatory matters that affect the Department's operations. In general, changes are sought in these matters to ensure the Department's customers continue to receive cost effective reliable service. The section coordinates with and directs lobbyists and attorneys. The section assists in the policy development for the Department. This section analyzes and responds to regulatory, judicial or legislative matters that affect the Department’s functions. The section is the lead in Water Rights matters.

Legal Requirements:
N/A

Budget Comments:

CMO Comments:

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

No No 0 0

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this Program? Who will enforce?
The Department will not provide input into legislation that may result in regulatory requirements that the City may not be able to comply with or may be cost prohibitive.

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

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

POD Cost 769

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_6005 6005:Water Fund</td>
<td>2.00</td>
<td>371,515</td>
<td>15,700</td>
<td>387,215</td>
<td>541,721</td>
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<td>371,515</td>
<td>15,700</td>
<td>387,215</td>
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09/10/2018 10:45 AM
### Budget versus POD Cost Summary

#### 15000: Public Works

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<tr>
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<th>FTE</th>
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<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Revenues</th>
<th>Net Budget (Expense less Revenue)</th>
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<tbody>
<tr>
<td><strong>Budget</strong></td>
<td></td>
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<tr>
<td>1001: General Fund</td>
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<td>1002: Interdepartmental Service Fund</td>
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<td>2002: Gas Tax 2106</td>
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<td>2006: Traffic Safety Fund</td>
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<td>2008: Street Cut Fund</td>
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<td>2017: Citation I-5 Maintenance</td>
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<td>2026: New Measure A Maintenance</td>
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<td>2035: Tree Planting Replacement</td>
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<td>2036: Road Maint and Rehabilitation</td>
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<td>2201: Power Inn Rd Md 2003-01</td>
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<td>2202: Neighborhood Lighting Dist</td>
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<td>2204: Northside Subdiv Maint Dist</td>
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<td>2207: 12th Street Maint Benefit Area</td>
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<td>2226: Neighborhood Water Quality Dist</td>
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<td>2227: N Nat Lndscp 99-02</td>
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<td>2228: Willowcreek Assmnt Md</td>
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<td>2229: Willowcreek Lndscpng CFD</td>
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<tr>
<td>2232: Landscaping and Lighting</td>
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<tr>
<td>2247: Railyards Maint CFD No 2014-04</td>
<td></td>
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<tr>
<td>2249: SacMaintCFD2014-04 Annex Areas</td>
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<tr>
<td>2250: SacMaintCFD2014-04 Area 01</td>
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<tr>
<td>2507: Land Park</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>2608: Marina Fund</td>
<td>6.80</td>
<td>441,761</td>
<td>-37,795</td>
<td>403,966</td>
<td>381,685</td>
<td></td>
<td>3,876</td>
<td>789,527</td>
<td>1,358,575</td>
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<tr>
<td>2801: Cal EPA Fund</td>
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<td></td>
<td></td>
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<tr>
<td>6007: Recycling and Solid Waste</td>
<td>161.30</td>
<td>14,972,872</td>
<td>1,651,023</td>
<td>16,623,895</td>
<td>25,157,967</td>
<td>6,706,134</td>
<td>9,208,963</td>
<td>57,696,959</td>
<td>63,411,500</td>
<td>-5,714,541</td>
</tr>
<tr>
<td>6011: Storm Drainage Fund</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6501: Fleet Management Fund</td>
<td>85.00</td>
<td>7,667,313</td>
<td>-575,418</td>
<td>7,091,895</td>
<td>19,037,147</td>
<td>19,501,886</td>
<td>1,549,934</td>
<td>47,180,862</td>
<td>48,361,374</td>
<td>-1,180,512</td>
</tr>
</tbody>
</table>
### 15000: Public Works

|-------------------------------------------------------|------------------|-------------------------------------|-------------------|--------------------------|---------------------|-------------------------------|-------------------------------|---------------------------------|-----------------------------|-----------------------------|---------------------------------|---------------------------------|-----------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|


**Budget versus POD Cost Summary**

**15000: Public Works**

<table>
<thead>
<tr>
<th>Budget Less POD:</th>
<th>0.00</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>
Fiscal Year: FY19  
Program Status: Active  
Department: Public Works  
Group: Group 6  
POD Category: Essential  
POD Function: Operations

Program Services: Fleet parts inventory management

Program Description:  
Essential oversight required due to exposure of inventory loss and operational risk of mechanic productivity and equipment downtime.

Legal Requirements:

Budget Comments:

CMO Comments:

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

- Yes  
- No  
- 0  
- 0  
- Fleet parts management is currently contracted out to NAPA IBS.

What is the Minimum Legal Requirement?  
None

Impact from Contracting Out?  Change in LOS?
Contracting out has reduced costs and exposure to inventory loss.

What happens if we don’t do this Program?  Who will enforce?
Can revenues be increased ~ established to provide General Fund offset for this program?

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

**POD Cost 102**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Total POD</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_6501.6501: Fleet Management Fund</td>
<td>1.33</td>
<td>152,917</td>
<td>-11,476</td>
<td>141,441</td>
<td>7,928,475</td>
<td>191</td>
<td>30,912</td>
<td>8,101,019</td>
<td>8,101,042</td>
<td>-23</td>
<td>16,202,061</td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.33</td>
<td>152,917</td>
<td>-11,476</td>
<td>141,441</td>
<td>7,928,475</td>
<td>191</td>
<td>30,912</td>
<td>8,101,019</td>
<td>8,101,042</td>
<td>-23</td>
<td>16,202,061</td>
</tr>
</tbody>
</table>
Program Services

Motor pool/Car share

Program Description

Shared motor pool/car share program for employee department transportation at City Hall, 300 Richards, 24th Street Corporation Yard, and Sutter's Landing. Motor pool promotes car sharing and helps to minimize retaining underutilized vehicles.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out – LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>The City is currently contracting with Zipcar to provide a more convenient way to reserve a motor pool vehicle, but billing, repair and maintenance, and fueling of the motor pool will still be done by City employees.</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 104

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F65016501: Fleet Management Fund</td>
<td>0.65</td>
<td>57,218</td>
<td>-4,294</td>
<td>52,924</td>
<td>564,200</td>
<td>74</td>
<td>11,567</td>
<td>628,765</td>
<td>808,797</td>
<td>-180,032</td>
<td>1,437,562</td>
</tr>
<tr>
<td>Total POD:</td>
<td>0.65</td>
<td>57,218</td>
<td>-4,294</td>
<td>52,924</td>
<td>564,200</td>
<td>74</td>
<td>11,567</td>
<td>628,765</td>
<td>808,797</td>
<td>-180,032</td>
<td>1,437,562</td>
</tr>
</tbody>
</table>

09/10/2018 10:48 AM
Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 5
POD Category: Mandated
POD Function: Operations

Program Services:
Urban Forestry Policy Compliance and Development

Program Description:
Maintaining a healthy urban forest reduces risk of injury and property damage and promotes a healthy environment

Legal Requirements:
SCC 12.56 and 12.64

Budget Comments:
CMO Comments:

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

What is the Minimum Legal Requirement?
Landscaping and Lighting assessment requirements.

Impact from Contracting Out? Change in LOS?
Reduced technical support

What happens if we don’t do this Program? Who will enforce?
Ability to enforce city’s tree ordinance is reduced. Increase in claims, liability and litigation.

Can revenues be increased – established to provide General Fund offset for this program?
Yes. Collect fee for arborist’s review of development projects. Bill insurance companies for damage to trees resulting from vehicle accidents.

If General Fund support is cut what is the impact on Revenues?
This program is full offset.

POD Cost 160

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_2002: Gas Tax 2106</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>17,670</td>
<td>17,670</td>
</tr>
<tr>
<td>F_2026: New Measure A Maintenance</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>82,699</td>
<td>82,699</td>
<td>0</td>
<td>82,699</td>
<td>82,699</td>
</tr>
<tr>
<td>F_2232: Landscaping and Lighting</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>927,001</td>
<td>0</td>
<td>927,001</td>
<td>927,001</td>
</tr>
<tr>
<td>Total POD:</td>
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<td>762,963</td>
<td>6,257</td>
<td>769,220</td>
<td>534,964</td>
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<td>15,000</td>
<td>1,510,742</td>
<td>1,540,742</td>
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</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 5
POD Category: Essential
POD Function: Operations

Program Services: Urban Forest Maintenance

Program Description:
Maintaining a healthy urban forest reduces risk of injury and property damage and promotes a healthy environment.

Legal Requirements:
C/W Landscaping and Lighting Assessment District, City Code 12.56-12.64

Budget Comments:
CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
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<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>6</td>
<td>3 months</td>
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</table>

What is the Minimum Legal Requirement?
Landscaping and Lighting Assessment requirements

Impact from Contracting Out? Change in LOS?
Increased service level. City crews provide emergency services and contract inspection and administration.

What happens if we don’t do this Program? Who will enforce?
Increased liability and litigation, increased maintenance costs, decreased forest health.

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

If General Fund support is cut what is the impact on Revenues?
This program is fully offset.

POD Cost 162

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>31.95</td>
<td>2,823,979</td>
<td>23,015</td>
<td>2,846,994</td>
<td>2,173,780</td>
<td>12,456</td>
<td>-6,292,332</td>
<td>-1,259,102</td>
<td>0</td>
<td>-1,259,102</td>
<td>-1,259,102</td>
</tr>
<tr>
<td>F_2002 2002:Gas Tax 2106</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>70,684</td>
<td>70,684</td>
<td>70,684</td>
<td>70,684</td>
<td>70,684</td>
</tr>
<tr>
<td>F_2026 2026:New Measure A Maintenance</td>
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<td>0</td>
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<td>330,798</td>
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<tr>
<td>F_2232 2232:Landscaping and Lighting</td>
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<td>0</td>
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<td>5,253,008</td>
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<td>5,253,008</td>
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<tr>
<td>F_2507 2507:Land Park</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>52,890</td>
<td>52,890</td>
<td>0</td>
<td>52,890</td>
<td>52,890</td>
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<tr>
<td>Total POD:</td>
<td>31.95</td>
<td>2,823,979</td>
<td>23,015</td>
<td>2,846,994</td>
<td>2,173,780</td>
<td>12,456</td>
<td>-584,992</td>
<td>4,448,237</td>
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<td>4,448,237</td>
<td>4,448,237</td>
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</tbody>
</table>
Fiscal Year: FY19  
Program Status: Active  
Department: Public Works  
Group: Group 1  
POD Category: Existing  
POD Function: Operations

Program Services: Sustainability

Program Description:
This program is responsible for delivering citywide energy efficiency and conservation projects. Through the City’s Green Facility Program project areas include (but are not limited to) energy efficiency and conservation in city facilities (pools, community centers, libraries, police stations, and streetlights) as well as benchmarking in Energy Star Portfolio and energy tracking via the EnergyCAP system. This program also includes areas such as partnering with SMUD to provide rebates to city residents and businesses and providing financing for energy efficiency retrofits to homes and businesses.

Legal Requirements:
Mandates from AB32 (California Global Warming Solutions Act) and SB375 (Sustainable Communities and Climate Protection Act)

Budget Comments

CMO Comments:

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out – LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 214

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001: General Fund</td>
<td>2.00</td>
<td>255,830</td>
<td>-112,555</td>
<td>143,275</td>
<td>72,272</td>
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<td>-64,932</td>
<td>150,615</td>
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<td>150,615</td>
<td>150,615</td>
</tr>
<tr>
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<td>2.00</td>
<td>255,830</td>
<td>-112,555</td>
<td>143,275</td>
<td>72,272</td>
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<td>-64,932</td>
<td>150,615</td>
<td>0</td>
<td>150,615</td>
<td>150,615</td>
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</tbody>
</table>
POD 262 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 3
POD Category: Essential
POD Function: Operations

Program Services
Active Transportation

Program Description
Plan and manage the City's Bicycle and Pedestrian Improvement Programs and staff the City's Bicycle Advisory Committee

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>1</td>
<td>6 months</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
Compliance with City street standards.

Impact from Contracting Out? Change in LOS?
Reduce responsiveness to community input; reduce internal coordination.

What happens if we don't do this Program? Who will enforce?
Eliminating this program would reduce the City's ability to implement pedestrian and bicycle improvements, reducing the number of federal and state funded grants the City would likely be able to obtain.

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

If General Fund support is cut what is the impact on Revenues?
This program is partially offset by project reimbursements.

POD Cost 262

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>1.70</td>
<td>227,825</td>
<td>590</td>
<td>228,415</td>
<td>10,493</td>
<td>999</td>
<td>-248,108</td>
<td>-8,201</td>
<td>0</td>
<td>-8,201</td>
<td>-8,201</td>
</tr>
<tr>
<td>F_2002 2002: Gas Tax 2106</td>
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<td>0</td>
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<td>121,357</td>
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<td>121,357</td>
</tr>
<tr>
<td>Total POD:</td>
<td>1.70</td>
<td>227,825</td>
<td>590</td>
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<td>113,156</td>
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<td>113,156</td>
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</tbody>
</table>
POD 264 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 2
POD Category: Existing
POD Function: Operations

Program Services
Project Development

Program Description
Plan, prioritize, and fund the City's transportation CIPs, manage and administer the City's transportation CIP funds including local, state, and federal funds. Services are fully offset with Capital and Private Development funds.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>4</td>
<td>6 months</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
Failing infrastructure that is immediate safety concern would need to be scoped to determine cost. Accounting and auditing for existing projects is mandated by federal and state grant agreements.

Impact from Contracting Out? Change in LOS?
Contracting out would reduce responsiveness to community and council member questions, would reduce the number of transportation projects developed and then subsequently built, resulting in less transportation funding.

What happens if we don't do this Program? Who will enforce?
Eliminating this program would result in breakdown of the City’s ability to plan, prioritize and fund its transportation CIP, resulting in fewer transportation improvement projects and limited opportunities for state and federal funding. Transportation funds would be reduced.

Can revenues be increased ~ established to provide General Fund offset for this program?
Additional General Fund offset could be realized by applying indirect and overhead costs to Community Development Block Grant and Tax Increment funded projects administered by SHRA.

If General Fund support is cut what is the impact on Revenues?
Reduced federal, state, and local transportation dollars would be realized. Program is currently fully offset.

**POD Cost 264**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>9.00</td>
<td>1,318,807</td>
<td>-6,390</td>
<td>1,312,418</td>
<td>83,349</td>
<td>8,924</td>
<td>-1,436,930</td>
<td>-32,239</td>
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<td>-32,239</td>
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<tr>
<td>Total POD:</td>
<td>9.00</td>
<td>1,318,807</td>
<td>-6,390</td>
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<td>83,349</td>
<td>8,924</td>
<td>-1,436,930</td>
<td>-32,239</td>
<td>0</td>
<td>-32,239</td>
<td>-32,239</td>
</tr>
</tbody>
</table>
**Program Description**
Well-maintained transportation corridor landscaping contributes to public safety, neighborhood liveability, and increased property values.

**Legal Requirements**
City financing plans and annual assessment districts (Citywide Landscaping and Lighting District and 12 other landscape maintenance districts).

**Budget Comments**
- **Can this be Contracted Out?** Yes
- **Could the Level of Service be Changed?** Yes
- **What is the potential dollar savings from contracting out ~ LOS Change?** $0
- **How many FTE could be reduced by contracting out ~ LOS change?** 4
- **How long would contracting out take?** 6-12 months

**Impact from Contracting Out? Change in LOS?**
Services are currently contracted out. Inspections are completed by City staff.

**What happens if we don’t do this Program? Who will enforce?**
The City’s 468 acres of streetscapes would be in serious risk of failure, significantly impacting quality of life and economic development. Millions of dollars of public infrastructure investment would be at risk.

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

**If General Fund support is cut what is the impact on Revenues?**
This program is funded by special district funds.

---

**POD Cost 265**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
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<td>0</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
</tbody>
</table>

**Total POD:**
8.95 | 1,006,222 | 8,235 | 1,014,457 | 3,569,179 | 35,000 | -204,414 | 4,414,222 | 0 | 4,414,222 | 4,414,222
Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 3
POD Category: Essential
POD Function: Operations

Program Services
Transportation Planning

Program Description
Process of developing a path to achieve Transportation goals of the City of Sacramento.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

n/a

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

n/a

POD Cost 267

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001: General Fund</td>
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<td>468,220</td>
<td>1,212</td>
<td>469,432</td>
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<tr>
<td>F_2002: Gas Tax 2106</td>
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<tr>
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<td>468,220</td>
<td>1,212</td>
<td>469,432</td>
<td>21,566</td>
<td>2,053</td>
<td>-260,498</td>
<td>232,552</td>
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</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Public Works
Program Services: Illegal Dumping

Program Description
Recycling and Solid Waste Division dedicates resources to combat and prevent illegal dumping. The division provides code enforcement services and the collection and disposal of illegally dumped waste.

Legal Requirements
Title 13, Chapter 13.10.130 of the City Code

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?
Contracting out will eliminate 7 FTE and other services and supplies for a total of $400K. Currently 3 Code Enforcement FTEs are absorbed within the Solid Waste operation.

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

If General Fund support is cut what is the impact on Revenues?
If general funding is cut then RSW cannot provide illegal dumping services as funds generated by rate payers cannot be used for this type of service. It is a violation of Prop 218. Illegal dumping services are funded by general fund and recyclable sales.

POD Cost 272

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
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</tr>
<tr>
<td>F_2232 2232: Landscaping and Lighting</td>
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<td>207,404</td>
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<td>821,766</td>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 9
POD Category: Essential
POD Function: Operations

Program Services
Architects and Engineers - Energy management, sustainability, LEED, monitoring utility account management system (Energy Cap), and maintenance and construction

Program Description
Sustainability, LEED, Energy management, monitoring utility account management system (Energy Cap)

Legal Requirements
Possible future mandate from AB32. State and Local goals.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 278

<table>
<thead>
<tr>
<th>Fund</th>
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<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
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Total POD: 2.70 445,238 -16,308 428,930 31,773 13,010 -698,288 -424,574 0 -424,574 -424,574
Fiscal Year: FY19  
Program Status: Active  
Department: Public Works  
Group: Group 3  
POD Category: Existing  
POD Function: Operations

**Program Services**  
Captain Jerry Traffic Safety Program

**Program Description**  
Program promotes traffic safety for school-aged children. Approx. 6,000 students participated in the program in FY10.

**Legal Requirements**

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
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</table>

**What is the Minimum Legal Requirement?**  
none.

**Impact from Contracting Out? Change in LOS?**  
No cost savings anticipated by contracting out.

**What happens if we don’t do this Program? Who will enforce?**  
Program promotes traffic safety for school-aged children. Less likely to maximize reduction in collisions involving school-aged children.

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

**If General Fund support is cut what is the impact on Revenues?**  
This program is fully offset.

**POD Cost 282**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
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<th>Revenue</th>
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<th>Net Budget</th>
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</table>
Program Services
Off-Street Parking Facilities

Program Description
The City of Sacramento owns and manages parking facilities throughout the city to provide off-street parking services, including monthly parking, to Sacramento City residents, visitors, and businesses.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
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<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
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<td>58</td>
<td>12 months</td>
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What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Loss of control of the parking program, such as elimination of discount parking programs.

What happens if we don't do this Program? Who will enforce?
Negative impact on economic development. Loss of service to special events, loss of potential tax revenue and $19 million of program revenue. Support/reimbursement of $3.3 million to General Fund from this program would vanish.

Can revenues be increased – established to provide General Fund offset for this program?
N/A

If General Fund support is cut what is the impact on Revenues?
This program is in the Parking Fund and receives no General fund support.

POD Cost 283

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
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<tbody>
<tr>
<td>F_2247 2247:Railyards Maint CFD No 2014-04</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Total POD:</td>
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<td>170,337</td>
<td>5,083,332</td>
<td>3,315,455</td>
<td>128,247</td>
<td>3,364,083</td>
<td>11,891,117</td>
<td>19,218,211</td>
<td>-7,327,094</td>
<td>31,109,328</td>
</tr>
</tbody>
</table>
POD 284 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
POD Category: Existing
POD Function: Operations

Program Services
On-Street Parking Enforcement

Program Description
On-Street Parking Enforcement ensures compliance of local and state parking regulations to facilitate availability of parking spaces throughout the city, which supports local businesses and events.

Legal Requirements

Budget Comments

CMO Comments

Can this be Contracted Out? Yes
Could the Level of Service be Changed? No
What is the potential dollar savings from contracting out ~ LOS Change? 0
How many FTE could be reduced by contracting out ~LOS change? 47
How long would contracting out take? 12 months

What is the Minimum Legal Requirement?
There is no legal requirement to provide on-street parking enforcement. However, if the service is provided, the City is mandated by state law to be the provider.

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?
No parking enforcement to support the balance of the business commuters. Potential loss of $4 million net revenue to support the General Fund.

Can revenues be increased ~ established to provide General Fund offset for this program?
Yes. This program generates substantial revenue and contributes a net revenue of $4 million to the General Fund.

If General Fund support is cut what is the impact on Revenues?
This program is self-funding and provides support to the General Fund through net revenues.

POD Cost 284

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Authorized Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001:General Fund</td>
<td>47.00</td>
<td>3,354,938</td>
<td>38,108</td>
<td>3,393,047</td>
<td>965,077</td>
<td>190,419</td>
<td>965,342</td>
<td>5,513,885</td>
<td>9,540,343</td>
<td>-4,026,458</td>
<td>15,054,228</td>
</tr>
<tr>
<td>Total POD:</td>
<td>47.00</td>
<td>3,354,938</td>
<td>38,108</td>
<td>3,393,047</td>
<td>965,077</td>
<td>190,419</td>
<td>965,342</td>
<td>5,513,885</td>
<td>9,540,343</td>
<td>-4,026,458</td>
<td>15,054,228</td>
</tr>
</tbody>
</table>
POD 285 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 4
POD Category: Existing
POD Function: Operations

Program Services
On-Street Parking Meters

Program Description
The On-Street Parking Meter program provides adequate short term on-street parking to Sacramento City residents, visitors, and businesses in the Central and Fort Sutter traffic districts.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>?</td>
<td>12 months</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this Program? Who will enforce?
City assets would sit idle. Mechanism of balancing the needs of businesses, commuters, visitors and neighborhoods would not be available. Potential loss of net program revenue to cover eligible expenses as outlined in City Code 10.40.130.

Can revenues be increased ~ established to provide General Fund offset for this program?
Yes. This program can increase revenues to cover eligible expenses.

If General Fund support is cut what is the impact on Revenues?
This program is self-funding and provides support to the General Fund through net revenues.

POD Cost 285

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>7.00</td>
<td>496,450</td>
<td>800</td>
<td>497,250</td>
<td>1,421,615</td>
<td>120,310</td>
<td>0</td>
<td>2,039,175</td>
<td>9,290,916</td>
<td>-7,251,741</td>
<td>11,330,091</td>
</tr>
<tr>
<td>Total POD</td>
<td>7.00</td>
<td>496,450</td>
<td>800</td>
<td>497,250</td>
<td>1,421,615</td>
<td>120,310</td>
<td>0</td>
<td>2,039,175</td>
<td>9,290,916</td>
<td>-7,251,741</td>
<td>11,330,091</td>
</tr>
</tbody>
</table>

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Page 15 of 58
POD 286 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 2
POD Category: Existing
POD Function: Operations

Program Services
Project Design & Delivery

Program Description
Prepare civil and electrical improvement plans, construction contract bid documents, and manage the City's transportation CIPs; develop and administer citywide standard construction specifications and improvement standards for work within the public right-of-way. Services are fully offset with Capital and Private Development funds.

Legal Requirements
State of California Professional Engineer's Act Sec. 6735 requires a State of California Licensed/Registered Civil Engineer to approve all plans for construction. Also a condition of state and federal construction funding.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>4</td>
<td>6 months</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Contracting out would reduce responsiveness to community and council member questions, would reduce the number of transportation projects developed and then subsequently built, resulting in less transportation funding.

What happens if we don't do this Program? Who will enforce?
Eliminating this program would preclude the City from delivering its transportation CIP and would result in the loss of local, state, and federal transportation funds.

Can revenues be increased ~ established to provide General Fund offset for this program?
Additional General Fund offset could be realized by applying indirect and overhead costs to Community Development Block Grant and Tax Increment funded projects administered by SHRA.

If General Fund support is cut what is the impact on Revenues?
This program is fully offset by project reimbursements.

POD Cost 286

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>F_1001:0101:General Fund</td>
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<td>2,394,087</td>
<td>152,045</td>
<td>16,280</td>
<td>-2,621,238</td>
<td>-58,825</td>
<td>0</td>
<td>-58,825</td>
<td>-58,825</td>
</tr>
<tr>
<td>Total POD:</td>
<td>18.00</td>
<td>2,405,744</td>
<td>-11,656</td>
<td>2,394,087</td>
<td>152,045</td>
<td>16,280</td>
<td>-2,621,238</td>
<td>-58,825</td>
<td>0</td>
<td>-58,825</td>
<td>-58,825</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 4
POD Category: Existing
POD Function: Operations

Program Services
Residential Parking Program

Program Description
The Residential Permit Parking Program provides adequate on-street parking for Sacramento City residents and visitors in residential areas impacted by commuter parking and where off-street parking is not adequate.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>8</td>
<td>1-2 years</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
n/a

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?
No parking enforcement to support the balance of business, commuters, visitors, and neighborhoods' parking needs. Potential loss of $685,000 net program revenue to the General fund. Contractor could continue this program

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

If General Fund support is cut what is the impact on Revenues?
This program is self-funding and provides support to the General Fund through net revenues.

POD Cost 288

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
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<tbody>
<tr>
<td>F_1001:1001:General Fund</td>
<td>8.00</td>
<td>572,231</td>
<td>5,307</td>
<td>577,538</td>
<td>164,268</td>
<td>32,412</td>
<td>164,313</td>
<td>938,531</td>
<td>1,623,888</td>
<td>-685,357</td>
<td>2,562,419</td>
</tr>
<tr>
<td>Total POD:</td>
<td>8.00</td>
<td>572,231</td>
<td>5,307</td>
<td>577,538</td>
<td>164,268</td>
<td>32,412</td>
<td>164,313</td>
<td>938,531</td>
<td>1,623,888</td>
<td>-685,357</td>
<td>2,562,419</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19  
Program Status: Active  
Department: Public Works  
Group: Group 2  
POD Category: Existing  
POD Function: Operations

Program Services: Survey

Program Description: Provide topographic survey and construction staking for CIPs; map property boundaries, easements, and the public right-of-way for the development of CIPs; maintain the City's vertical datum; prepare legal plats and descriptions for the acquisition and management of the City's real property assets. Services are fully offset with Capital and Private Development funds.

Legal Requirements: Professional Engineers and Land Surveyors Act Articles 1, 3, and 5. City Ordinance No. 3425. Subdivision Map Articles 1 & 3.

Budget Comments:

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>6</td>
<td>6 months</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?:
City is required to provide Professional Land Surveyor services per the California Subdivision Map Act.

Impact from Contracting Out? Change in LOS?
Reducing this program would result in reduced levels of service to private development and for the delivery of Transportation CIPs.

What happens if we don’t do this Program? Who will enforce?
Eliminating this program in its entirety is not practicable as the City is required to provide Professional Land Surveyor services per the California Subdivision Map Act. Reducing this program would result in reduced levels of service to private development and for the delivery of Transportation CIPs.

Can revenues be increased ~ established to provide General Fund offset for this program?
Additional General Fund offset could be realized by applying indirect and overhead costs to Community Development Block Grant and Tax Increment funded projects administered by SHRA.

If General Fund support is cut what is the impact on Revenues?
This is fully offset by project reimbursements.

POD Cost 291

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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<th>Revenue</th>
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<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
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<td>-5,808</td>
<td>1,192,934</td>
<td>75,761</td>
<td>8,112</td>
<td>-1,306,104</td>
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<td>-29,298</td>
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<tr>
<td>Total POD:</td>
<td>12.00</td>
<td>1,198,742</td>
<td>-5,808</td>
<td>1,192,934</td>
<td>75,761</td>
<td>8,112</td>
<td>-1,306,104</td>
<td>-29,298</td>
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<td>-29,298</td>
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</table>
**POD 292 Detail Sheet by POD**

**Fiscal Year**: FY19  
**Program Status**: Active  
**Department**: Public Works  
**Group**: Group 3  
**POD Category**: Mandated  
**POD Function**: Operations

**Program Services**  
Traffic Design & Review

**Program Description**  
Review and approval of traffic related designs (plans) to minimize risk/liability to City.

**Legal Requirements**  
SCC Title 10, Vehicles and Traffic; SCC Title 12, Streets, Sidewalks, and Public Places; SCC Title 18, Additional Development Requirements

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**What is the Minimum Legal Requirement?**  
Review and approval of traffic related designs (plans) required by City Code.

**Impact from Contracting Out? Change in LOS?**  
No cost savings anticipated by contracting out. A change in LOS would result in delays to private and public projects involving changes to city streets.

**What happens if we don't do this Program? Who will enforce?**  
Exposes City to increased liability and litigation.

**Can revenues be increased = established to provide General Fund offset for this program?**  
N/A

**If General Fund support is cut what is the impact on Revenues?**  
This program is fully offset.

**POD Cost 292**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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<tr>
<td>Total POD:</td>
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<td>35,447</td>
<td>3,374</td>
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<td>382,230</td>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 3
POD Category: Essential
POD Function: Operations

Program Services:
Traffic Investigations

Program Description:
Traffic investigations and related solutions minimizes public risk.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>4</td>
<td>1-2 years</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
A change in the LOS exposes the City to increased liability and litigation.

What happens if we don't do this Program? Who will enforce?
Increase in traffic collisions, and liability and litigation for the City.

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

If General Fund support is cut what is the impact on Revenues?
This program is fully offset.

POD Cost 293

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F 1001 1001: General Fund</td>
<td>6.25</td>
<td>647,387</td>
<td>1,676</td>
<td>649,063</td>
<td>29,817</td>
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<tr>
<td>F 2002 2002: Gas Tax 2106</td>
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<tr>
<td>Total POD:</td>
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<td>-360,169</td>
<td>321,549</td>
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</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 8
POD Category: Mandated
POD Function: Operations

Program Services:
Operate Sacramento Marina

Program Description:
The Sacramento Marina is a 475 slip public marina at the southern end of Front Street providing access to the Sacramento River for the greater Sacramento region. It is a full-service marina proving fuel, sewage pump out, potable water and miscellaneous boating supplies in a retail store.

Legal Requirements:
Irrevocable agreement (CM2005-0307) with the State's Department of Boating and Waterways requires the Marina to remain open, and functional throughout the term of the loan employing only City employees.

Budget Comments:

CMO Comments:

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>0</td>
<td>7</td>
<td>9 months</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
Department of Boating and Waterways loans require City employees to operate the Marina. Additionally, the Marina is operated as efficiently as possible.

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

What happens if we don’t do this Program? Who will enforce?
The Marina Fund would be unable to make debt service payments if the Marina were closed.

Can revenues be increased ~ established to provide General Fund offset for this program?
No General Fund impact. Insufficient funds to cover direct operation and full debt service.

If General Fund support is cut what is the impact on Revenues?
Currently, there is no General Fund support received.

POD Cost 313

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Authorized Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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</thead>
<tbody>
<tr>
<td>_F_2608 2608:Marina Fund</td>
<td>6.80</td>
<td>441,761</td>
<td>-37,795</td>
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<td>789,527</td>
<td>1,358,575</td>
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<td>2,148,102</td>
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<tr>
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<td>789,527</td>
<td>1,358,575</td>
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<td>2,148,102</td>
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</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 9
POD Category: Mandated
POD Function: Operations

Program Services:
Architects and Engineers - Americans with Disabilities Act construction projects and compliance

Program Description:
Americans with Disabilities Act construction projects and compliance

Legal Requirements:
American with Disability Act (ADA), California Building Code Title 24.

Budget Comments:

CMO Comments:

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS Change?</th>
<th>How many FTE could be reduced by contracting out - LOS change?</th>
<th>How long would contracting out take?</th>
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<tr>
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</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

**POD Cost 338**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
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<td>240,010</td>
<td>17,779</td>
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<td>-237,573</td>
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Total POD: 1.80 249,135 -9,125 240,010 17,779 7,280 -502,642 -237,573 0 -237,573 -237,573
Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 9
POD Category: Essential
POD Function: Operations

Program Services
Architects and Engineers - Design, management, code compliance and quality inspection supporting Facility Maintenance

Program Description
Design, technical review, code compliance and quality inspection supporting Facility Maintenance

Legal Requirements
Americans with Disabilities Act (ADA) Title 24 Accessibility Standards, California Building Code Title 24, OSHA indoor air quality title 8, National Fire Protection Association (NFPA) section 25, SMAQMD rule 411, California Health and safety code section 25401-25402.3, California Code of Regulations Title 8 and California code of regulations title 22 of division 4.5.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 339

<table>
<thead>
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<th>Fund</th>
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<th>Service and Supplies</th>
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<tbody>
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<td>913,464</td>
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<tr>
<td>Total POD:</td>
<td>6.30</td>
<td>920,279</td>
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<td>26,892</td>
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</table>
POD 341 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 9
POD Category: Mandated
POD Function: Operations

Program Services
Facilities Maintenance - Regulatory compliance, including, environmental, air quality permits, management and safety standards per Cal-OSHA

Program Description
Regulatory compliance, including, environmental, air quality permits, management and safety standards per Cal-OSHA

Legal Requirements
California Code of Regulations Title 8, Americans with Disabilities Act (ADA), California Building Code title 24, OSHA indoor air quality title 8, National Fire Protection Association (NFPA) section 25, SMAQMD rule 411, California Health and safety code section 25401-25402.3, and California code of regulations title 22 of division 4.5 environmental health standards for the management of hazardous waste.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 341

<table>
<thead>
<tr>
<th>Fund</th>
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<th>Revenue</th>
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<td>0</td>
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<tr>
<td>Total POD:</td>
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<td>702,822</td>
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<td>677,079</td>
<td>28,727</td>
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<td>726,344</td>
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</table>
POD 377 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
POD Category: Mandated
POD Function: Operations
Group: Group 2

Program Services
ADA

Program Description
Manage accessibility in the public right-of-way and staff the City's Accessibility Commission. Services are fully offset with Capital and Private Development funds.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>1</td>
<td>6 months</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
Compliance with Barden Settlement to make required contributions for ADA improvements.

Impact from Contracting Out? Change in LOS?
Would require additional oversight by in-house staff.

What happens if we don't do this Program? Who will enforce?
Eliminating this program would result in reduced compliance with legal accessibility requirements and potential lawsuits.

Can revenues be increased ~ established to provide General Fund offset for this program?
Additional General Fund offset could be realized by applying indirect and overhead costs to Community Development Block Grant and Tax Increment funded projects administered by SHRA.

If General Fund support is cut what is the impact on Revenues?
This program is nearly fully offset by project reimbursements. A reduction in GF would result in a negative impact to GF.

POD Cost 377

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
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<tr>
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<td>294,928</td>
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<td>-7,209</td>
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</tr>
</tbody>
</table>
POD

POD 378 Detail Sheet by POD

Fiscal Year FY19
Program Status Active
Department Public Works
Group Group 2
POD Category Essential
POD Function Operations

Program Services
Construction Inspections

Program Description
Provide construction engineering services for transportation CIPs, manage all construction activities and enforce traffic control within the public right-of-way, inspect private development for compliance with City standards. Services are fully offset with Capital and Private Development funds.

Legal Requirements
City Code Title 12, Street, Sidewalks & Public Places; Title 15, Buildings and Construction; Title 16, Subdivisions; and Title 18, Development Requirements; Compliance with the California Map Act. Requirement for receiving federal transportation grants.

Budget Comments

CMO Comments

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

Yes Yes 0 10 6 months

What is the Minimum Legal Requirement?
City must accept public transportation improvements.

Impact from Contracting Out? Change in LOS?
Decreased time for inspections for private development and CIPs, would add to overall cost of improvements due to increased contractor costs due to longer construction time line.

What happens if we don’t do this Program? Who will enforce?
Eliminating this program would preclude the City from verifying compliance with City public improvement standards for both CIPs and private development work within the public right-of-way. Lack of inspections could result in unsafe improvements or use of the public right-of-way and increased legal vulnerability. This would essentially be self-enforced by contractors/developers performing work.

Can revenues be increased ~ established to provide General Fund offset for this program?
Additional General Fund offset could be realized by applying indirect and overhead costs to Community Development Block Grant and Tax Increment funded projects administered by SHRA.

If General Fund support is cut what is the impact on Revenues?
This program is fully offset by project reimbursements.

POD Cost 378

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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<th>Revenue</th>
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<th>Net Budget</th>
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**Fiscal Year**  FY19  
**Program Status**  Active  
**Department**  Public Works  
**Group**  Group 2  
**POD Category**  Mandated  
**POD Function**  Operations  

**Program Services**  
Development Plan Review  

**Program Description**  
Review and approve all private development improvement plans for work within the public right-of-way and enforce conditions of approval placed on private projects. Services are fully offset with Capital and Private Development funds.  

**Legal Requirements**  
City Code Title 12, Streets, Sidewalks & Public Places; Title 15, Building and Construction, City Code Title 16, Subdivisions; California Subdivision Map Act  

**Budget Comments**  

**CMO Comments**  

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
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<td>Yes</td>
<td>0</td>
<td>2</td>
<td>6 months</td>
</tr>
</tbody>
</table>

**What is the Minimum Legal Requirement?**  
City approval of private development.  

**Impact from Contracting Out? Change in LOS?**  
Would delay approval of private development, no reduction in costs.  

**What happens if we don’t do this Program? Who will enforce?**  
Elimination of this program is not practicable. Would be enforced by City Attorney.  

**Can revenues be increased ~ established to provide General Fund offset for this program?**  
Revenues are based on full cost recovery.  

**If General Fund support is cut what is the impact on Revenues?**  
This is partially offset by project reimbursements. A reduction in GF could result in a negative impact to GF.  

**POD Cost 379**  

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
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<th>Service and Supplies</th>
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<th>Revenue</th>
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<tbody>
<tr>
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Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 9
POD Category: Existing
POD Function: Operations

Program Services
Central Services (Mail)

Program Description
Central Services (Mail), Collection, processing and distribution.

Legal Requirements

Budget Comments

CMO Comments

Can this be Contracted Out?
- No

Could the Level of Service be Changed?
- 0

What is the potential dollar savings from contracting out ~ LOS Change?
- 0

How many FTE could be reduced by contracting out ~ LOS change?
- 0

How long would contracting out take?

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this Program? Who will enforce?
Departments will have to make other arrangements for mail service; both interoffice and U.S. mail

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

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

POD Cost 38

<table>
<thead>
<tr>
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<th>Revenue</th>
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<tbody>
<tr>
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Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 3
POD Category: Mandated
POD Function: Operations

Program Services:
Entitlements Review

Program Description:
Identify & mitigate the impacts associated with development.

Legal Requirements:
Subdivision Map Act; Section 66411 and 66451.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
Subdivision Map Act: Section 66411 and 66451.

Impact from Contracting Out? Change in LOS?
No cost savings anticipated by contracting out or change in LOS.

What happens if we don’t do this Program? Who will enforce?
Conflict with Subdivision Map Act: Section 66411 and 66451.

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

If General Fund support is cut what is the impact on Revenues?
This program is full offset.

POD Cost 380

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
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</table>
POD 381 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 2
POD Category: Mandated
POD Function: Operations

Program Services
Map Review

Program Description
Review and process for approval subdivision maps, parcel maps, lot line adjustments, lot mergers and alley closures. Services are fully offset with Capital and Private Development funds.

Legal Requirements
Professional Engineers and Land Surveyors Act; California Subdivision Map Act; City Code Title 16, Subdivision

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>1</td>
<td>6 months</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
Review and approval of maps for recordation.

Impact from Contracting Out? Change in LOS?
Would result in longer time frames for approval and recordation of maps.

What happens if we don’t do this Program? Who will enforce?
It would not be possible to subdivide land or merge lots within the City, in violation of state law. Enforcement would occur through City Attorney.

Can revenues be increased ~ established to provide General Fund offset for this program?
These revenues are full cost recovery.

If General Fund support is cut what is the impact on Revenues?
This program is fully offset by project reimbursements.

POD Cost 381

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
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<tr>
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<td>34,815</td>
<td>3,728</td>
<td>-600,205</td>
<td>-13,465</td>
<td>0</td>
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</tr>
</tbody>
</table>
POD 382 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 3
POD Category: Mandated
POD Function: Operations

Program Services
Traffic Studies

Program Description
Identify & mitigate the transportation impacts associated with development.

Legal Requirements
CEQA Guidelines, Section 15000 and 21082.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>Unknown</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
CEQA Guidelines, Section 15000 and 21082.

Impact from Contracting Out? Change in LOS?
Large projects and highly complex work is already contracted out.
No cost savings anticipated by contracting out additional work or change in LOS.

What happens if we don't do this Program? Who will enforce?
Conflict with CEQA Guidelines, Section 15000 and 21082.

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

If General Fund support is cut what is the impact on Revenues?
This program is fully offset.

POD Cost 382

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>1.75</td>
<td>245,134</td>
<td>635</td>
<td>245,768</td>
<td>11,291</td>
<td>1,075</td>
<td>-266,964</td>
<td>-8,831</td>
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<tr>
<td>F_2002 2002: Gas Tax 2106</td>
<td>0.00</td>
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<td>0</td>
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<td>0</td>
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<td>130,580</td>
</tr>
<tr>
<td>Total POD</td>
<td>1.75</td>
<td>245,134</td>
<td>635</td>
<td>245,768</td>
<td>11,291</td>
<td>1,075</td>
<td>-136,384</td>
<td>121,750</td>
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</table>
POD
POD 388 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works

Program Services
Seasonal and Appointment Collections

Program Description
All residential customers can make two (2) appointments per year for the free pickup of acceptable bulky items including yard waste. Free Household Junk Pickup occurs from February through October. In addition to the two Household Junk appointments, all residential customers can schedule two (2) appointments for appliance and e-waste collection in a calendar year. The appliance & e-waste program operates year round.

Legal Requirements
State Regulations - CalRecycle Title 14

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>6,139,548</td>
<td>22</td>
<td>1 year</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
There is no minimum legal requirement. To meet the obligations of CalRecycle Title 14, we must divert 50% of the material we collect away from the waste stream.

Impact from Contracting Out? Change in LOS?
Contracting out would result on a loss of 22.3 FTE route personnel, 21 rear loaders and 19 claws, and other service and supplies totaling $6.1M. The cost of contracting out is unknown. Indirect costs would be allocated to other programs. The popular Appointment Based Neighborhood Clean Up Program would end.

What happens if we don’t do this Program? Who will enforce?
If we do not provide green waste service, customers will dispose of their green waste into the trash and the City will not meet our State mandated 50% diversion requirements. If we fail to comply, we will be subject to $10K per day in fines until we do so.

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

If General Fund support is cut what is the impact on Revenues?
If this program is cut or contracted out, there will be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

POD Cost 388

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure</th>
<th>Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_6007: Recycling and Solid Waste</td>
<td>22.30</td>
<td>1,884,305</td>
<td>586,115</td>
<td>2,470,420</td>
<td>2,634,689</td>
<td>1,034,200</td>
<td>-115,000</td>
<td>6,024,309</td>
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<td>F_6011: Storm Drainage Fund</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total POD:</td>
<td>22.30</td>
<td>1,884,305</td>
<td>586,115</td>
<td>2,470,420</td>
<td>2,634,689</td>
<td>1,034,200</td>
<td>0</td>
<td>6,139,309</td>
<td>0</td>
<td>6,139,309</td>
<td>6,139,309</td>
<td></td>
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</table>
POD 39 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 9
POD Category: Essential
POD Function: Operations

Program Services
Right-of-way and real property acquisition, appraisals/reviews, disposal, property leases, & cell tower leases

Program Description
Right-of-way and real property acquisition, appraisals/reviews, disposal, property leases, & cell tower leases

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 39

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>F_1001.1001:General Fund</td>
<td>3.30</td>
<td>428,471</td>
<td>-15,694</td>
<td>412,777</td>
<td>10,000</td>
<td>12,521</td>
<td>-340,736</td>
<td>94,561</td>
<td>74,000</td>
<td>20,561</td>
<td>168,561</td>
</tr>
<tr>
<td>Total POD:</td>
<td>3.30</td>
<td>428,471</td>
<td>-15,694</td>
<td>412,777</td>
<td>10,000</td>
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<td>94,561</td>
<td>74,000</td>
<td>20,561</td>
<td>168,561</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 7
POD Category: Mandated
Function: Operations

Program Services
Landfill Operations

Program Description
State and federal law requires the City of Sacramento to provide monitoring, reporting, operations, and maintenance for the post closure of landfills.

Legal Requirements
State Mandate CalRecycle Title 27, Subchapter 4: Criteria for Landfills and Disposal Sites and Subchapter 5: Closure and Post Closure Maintenance

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>1,800,000</td>
<td>5</td>
<td>1 year</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
The City's landfills must be monitored per the post-closure plan filed with the State. There is not an option to do less than this plan or what the City currently does to adhere to the plan.

Impact from Contracting Out? Change in LOS?
Contracting out the post closure activities at the landfill is possible but the cost does not make it a prudent choice. SCS Engineers, the City's landfill consultant, could staff the landfill to do the post closure gas monitoring, but the City would still need at least 1.00 FTE onsite at the landfill to watch over the facilities and make repairs as needed. The cost to add SCS Engineers to do the monitoring will likely exceed the cost of a 2nd City FTE to do the monitoring as it is currently done.

What happens if we don’t do this Program? Who will enforce?
The City must comply with the landfill post closure plan as mandated by State law. There is not an option to discontinue this program. While contracting out these services is possible to maintain compliance, it comes at a greater cost to the City.

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

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

POD Cost 390

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_6007: Recycling and Solid Waste</td>
<td>5.00</td>
<td>625,769</td>
<td>9,174</td>
<td>634,943</td>
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<td>1,772,646</td>
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<td>1,772,646</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>5.00</td>
<td>625,769</td>
<td>9,174</td>
<td>634,943</td>
<td>1,101,653</td>
<td>36,050</td>
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<td>1,772,646</td>
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</table>
**POD 393 Detail Sheet by POD**

<table>
<thead>
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<tr>
<td>Program Status</td>
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<tr>
<td>Department</td>
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<td>Group</td>
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</tr>
<tr>
<td>POD Category</td>
<td>Mandated</td>
</tr>
<tr>
<td>POD Function</td>
<td>Operations</td>
</tr>
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</table>

**Program Services**

Residential Garbage Collection

**Program Description**

The Recycling and Solid Waste Division (RSWD) provides a range of waste and recycling collection services to approximately 126,000 residential accounts within the City of Sacramento. Garbage is collected weekly.

**Legal Requirements**

Title 40 of the Code of Federal Regulations (Protection of Environment), Part 243 Guidelines for the Storage and Collection of Residential, Commercial and Institutional Solid Waste

**Budget Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>27,800,000</td>
<td>48</td>
<td>1 year</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Section 243.203-1 of the Federal mandate requires that solid wastes be collected at a minimum of once during each week; therefore, bi-weekly collection or other service levels changes are not an option.

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

Contracting out our garbage collection to a private hauler will cause the loss of a minimum of 36.00 FTE route personnel, 3.00 FTE supervisors, 9 FTE management/administrative staff plus 56 fleet vehicles and other supplies for a total of $27.8M.

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

Mandated program, service must be performed.

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

No

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

If this program is cut or contracted out, there will likely be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

**POD Cost 393**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Interdepartmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
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<td>0</td>
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<tr>
<td>F_6007 6007:Recycling and Solid Waste</td>
<td>47.96</td>
<td>4,618.262</td>
<td>476.189</td>
<td>5,094,451</td>
<td>13,307,611</td>
<td>4,396,238</td>
<td>5,000,594</td>
<td>27,788,894</td>
<td>34,946,500</td>
<td>-7,147,606</td>
<td>62,745,394</td>
</tr>
<tr>
<td>Total POD:</td>
<td>47.96</td>
<td>4,618.262</td>
<td>476.189</td>
<td>5,094,451</td>
<td>13,307,611</td>
<td>4,396,238</td>
<td>5,040,594</td>
<td>27,838,894</td>
<td>34,946,500</td>
<td>-7,197,606</td>
<td>62,785,394</td>
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</tbody>
</table>
POD 397 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 7
POD Category: Mandated
POD Function: Operations

Program Services
Street Sweeping

Program Description
The Recycling and Solid Waste Division (RSWD) sweeps more than 150,000 miles of public right-away every year. Street sweeping not only keeps streets looking neat, it also prevents debris from entering storm drains, causing street flooding and damage to our waterways. City streets are swept approximately every six weeks from February through October.

Legal Requirements
NPDES: Paragraph 10, Municipal Operations Program Sub Paragraph F, Streets and Road Maintenance of NPDES.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>1,803,652</td>
<td>6</td>
<td>1 year</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
As long as we continue to provide loose in the street green waste service, we will need to provide street sweeping to ensure debris and material stay out of the storm drains.

Impact from Contracting Out? Change in LOS?
Contracting out will eliminate 6.00 FTE and reduce fleet by 6 sweepers, saving $1.8M in expenses.

What happens if we don’t do this Program? Who will enforce?
If the City does not provide this program, debris and other materials may clog or damage our storm drains and increase City costs to fix these issues.

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

If General Fund support is cut what is the impact on Revenues?
If this program is cut or contracted out, there will likely be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

POD Cost 397

<table>
<thead>
<tr>
<th>Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_2228 Willowcreek Assmnt Md</td>
</tr>
<tr>
<td>F_6007 Recycling and Solid Waste</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Service and Supplies</th>
<th>Total Employee Services</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
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<td>11,600</td>
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</tr>
<tr>
<td>F_6007</td>
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<td>648,590</td>
<td>50,113</td>
<td>698,703</td>
<td>649,846</td>
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<td>452,568</td>
<td>1,803,59</td>
<td>2,610,000</td>
<td>-896,441</td>
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</tbody>
</table>

Total POD: 6.64 648,590 50,113 698,703 649,846 2,442 464,168 1,815,159 2,610,000 -794,841 4,425,159
Program Services
Emergency/Safety/Code/24-7, including design, technical review, and response for mission critical equipment.

Program Description
Ensure employee and public safety at City facilities and securing City property and associated assets.

Legal Requirements
California Building Code Title 24

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 40

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>10001:General Fund</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>8.20</td>
<td>1,081,690</td>
<td>-39,619</td>
<td>1,042,070</td>
<td>86,182</td>
<td>31,608</td>
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<td>1,159,860</td>
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<td>1,159,860</td>
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</tr>
</tbody>
</table>
POD 41 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 6
POD Category: Essential
POD Function: Operations

Program Services
Fleet - Asset Management

Program Description
Replacement equipment is essential for operating departments to perform mission critical services cost effectively. Fleet Management provides asset management and budgeting for replacement vehicles and equipment, specification development. Specifications for replacement vehicles and equipment are developed consistent with the city's Fleet Sustainability Policy and with customer involvement to provide the most effective "tools" for their operations. Mandated record keeping, licensing, permitting, and reporting.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
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<tr>
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<td>0</td>
<td></td>
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</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 41

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
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<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total POD:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>43,649,940</td>
</tr>
</tbody>
</table>
Program Services
Fleet Maintenance/Repair - All City vehicles and equipment.

Program Description
Maintenance and repair of city owned vehicles and equipment such as sedans, police vehicles, heavy duty trucks, trailers, tractors and miscellaneous equipment essential to provide safe, reliable units for city staff in their course of work. Without this program, there is increased vehicle downtime resulting in departments not being able to carry out essential city services or even the risk of harm or death from unsafe vehicles and equipment.

Legal Requirements
California Vehicle Code Section 34501.12. California Vehicle Code Section 34501.12 establishes a mandatory inspection program relating to truck terminals, and assigns responsibility for conducting this inspection program to the city's Fleet Management Division.

Budget Comments

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

No No 0 0

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 42

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>F_6501:Fleet Management Fund</td>
<td>74.93</td>
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<td>3,255,955</td>
<td>7,412</td>
<td>1,317,338</td>
<td>10,608,343</td>
<td>10,609,319</td>
<td>-976</td>
<td>21,217,662</td>
</tr>
<tr>
<td>Total POD:</td>
<td>74.93</td>
<td>6,516,705</td>
<td>-489,066</td>
<td>6,027,638</td>
<td>3,255,955</td>
<td>7,412</td>
<td>1,317,338</td>
<td>10,608,343</td>
<td>10,609,319</td>
<td>-976</td>
<td>21,217,662</td>
</tr>
</tbody>
</table>
**Program Services**
Department of Public Works - Director's Office

**Program Description**
The Office of the Director oversees the Department of Public Works and provides general management and strategic guidance to the operations of the department. It is responsible for policy, legislative support, funding, special projects, employee enrichment, and department-wide support.

**Legal Requirements**

**Budget Comments**
Office of the Maintains the Revenue associated with the FY2019 CIP's.

**CMO Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

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

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

n/a

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

n/a

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

n/a

## POD Cost 427

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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<th>Property</th>
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<th>Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>11.00</td>
<td>1,564,724</td>
<td>61,653</td>
<td>1,626,377</td>
<td>442,041</td>
<td>49,000</td>
<td>-1,463,234</td>
<td>654,194</td>
<td>49,284</td>
<td>604,910</td>
<td>703,478</td>
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<tr>
<td>F_1002 1002:Interdepartmental Service Fund</td>
<td>0.00</td>
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<td>0</td>
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<td>0</td>
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<td>F_2002 2002:Gas Tax 2106</td>
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<td>0</td>
<td>0</td>
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<td>769,686</td>
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<tr>
<td>F_2008 2008:Street Cut Fund</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>150,000</td>
<td>-150,000</td>
<td>150,000</td>
<td>150,000</td>
<td></td>
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<tr>
<td>F_2035 2035:Tree Planting Replacement</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>120,000</td>
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<td>120,000</td>
<td>120,000</td>
<td></td>
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<tr>
<td>F_2036 2036:Road Maint and Rehabilitation</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<td>8,240,000</td>
<td>-8,240,000</td>
<td>8,240,000</td>
<td>8,240,000</td>
<td></td>
</tr>
<tr>
<td>F_6004 6004:Parking Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>300,000</td>
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<td>300,000</td>
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</tr>
<tr>
<td><strong>Total POD:</strong></td>
<td>11.00</td>
<td>1,564,724</td>
<td>61,653</td>
<td>1,626,377</td>
<td>442,041</td>
<td>49,000</td>
<td>2,117,418</td>
<td>8,599,284</td>
<td>-6,441,866</td>
<td>10,676,702</td>
<td>10,676,702</td>
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</tr>
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</table>

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Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 7
POD Category: Essential
POD Function: Operations

Program Services
Solid Waste Bin/Container Maint

Program Description
Recycling and Solid Waste Division provides and maintains receptacles, containers, bins or any other type of receptacle for the deposit, storage, and collection of refuse.

Legal Requirements
City Code section 13.10.190 mandates that the City provide residential customers with receptacles for their garbage, recycling and green waste disposal.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>730,000</td>
<td>9</td>
<td>1 year</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
The minimum requirement is that the City must provide the containers for residential customers. With a City Code amendment, this restriction could be lifted and customers would have to bag their waste. Manual collection of bagged waste would increase Solid Waste operational expenses (labor and equipment maintenance) and is not recommended as a savings mechanism.

Impact from Contracting Out? Change in LOS?
Contracting out will eliminate 9.00 FTE, fleet equipment, and other supplies for a total savings of $730K in direct operational expenses.

What happens if we don't do this Program? Who will enforce?
If the City does not provide containers to its customers, residential customers' trash, recycling and green waste would accumulate and create a public health and safety issue.

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

If General Fund support is cut what is the impact on Revenues?
If the program is cut or contracted out, there may be an impact to General Funded departments that provide support to this business line including General Services Fleet division.

POD Cost 429

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure</th>
<th>Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_6007: Recycling and Solid Waste</td>
<td>9.00</td>
<td>689,316</td>
<td>35,800</td>
<td>725,116</td>
<td>127,353</td>
<td>17,984</td>
<td>-144,121</td>
<td>726,332</td>
<td>0</td>
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<td>726,332</td>
</tr>
<tr>
<td>Total POD:</td>
<td>9.00</td>
<td>689,316</td>
<td>35,800</td>
<td>725,116</td>
<td>127,353</td>
<td>17,984</td>
<td>-144,121</td>
<td>726,332</td>
<td>0</td>
<td>726,332</td>
<td>726,332</td>
</tr>
</tbody>
</table>
POD 455 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 7
POD Category: Mandated
POD Function: Operations

Program Services: Residential Recycling Collection

Program Description:
The Recycling and Solid Waste Division (RSWD) provides curbside collection of mixed recyclables every other week.

Legal Requirements:
State Regulations - CalRecycle Title 14

Budget Comments:

CMO Comments:

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>8,000,000</td>
<td>29</td>
<td>1 year</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
There is no minimum legal requirement on collection frequency. To meet the obligations of CalRecycle Title 14, the City is required to dispose of no more than 6.9 pounds per person per day.

Impact from Contracting Out? Change in LOS?
Contracting out will cause the loss of a minimum of 29 FTE, 23 fleet vehicles and other supplies for a total of $8M.

What happens if we don’t do this Program? Who will enforce?
If we do not provide recycling collection, customers will dispose of their recyclables into the trash and the City will not meet our State mandated diversion requirements. If we fail to comply, we will be subject to $10K per day in fines until we do so. The division will also not receive approximately $500K in proceeds from the sale of recyclables to supplement illegal dumping collection cost.

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

If General Fund support is cut what is the impact on Revenues?
If this program is cut or contracted out, there will be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.

POD Cost 455

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_6007: Recycling and Solid Waste</td>
<td>28.56</td>
<td>2,672,705</td>
<td>203,653</td>
<td>2,876,358</td>
<td>2,459,700</td>
<td>762,268</td>
<td>1,920,055</td>
<td>8,038,381</td>
<td>10,444,000</td>
<td>-2,405,619</td>
<td>18,482,381</td>
</tr>
<tr>
<td>Total POD:</td>
<td>28.56</td>
<td>2,672,705</td>
<td>203,653</td>
<td>2,876,358</td>
<td>2,459,700</td>
<td>762,268</td>
<td>1,920,055</td>
<td>8,038,381</td>
<td>10,444,000</td>
<td>-2,405,619</td>
<td>18,482,381</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19  
Program Status: Active  
Department: Public Works  
Group: Group 7  
POD Category: Mandated  
POD Function: Operations  

Program Services:  
Green Waste Collection (containerized)  

Program Description:  
Recycling and Solid Waste Division provides curbside collection of containerized yard waste weekly. Leaf season Citywide collection of yard waste piles occur only in November, December and January.  

Legal Requirements:  
State Regulations - CalRecycle Title 14  

Budget Comments:  

CMO Comments:  

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>11,211,544</td>
<td>35</td>
<td>1 year</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?  
There is no minimum legal requirement. Customers have the option to leave their green waste curbside or put it in a container for collection. To meet the obligations of CalRecycle Title 14, the City is required to dispose of no more than 6.9 pounds per person per day.  

Impact from Contracting Out? Change in LOS?  
Contracting out will cause the loss of 35.00 FTE, 23 fleet vehicles, and other supplies for a savings of $8.6M. The cost of contracting out is unknown. Indirect costs would be allocated to other programs.  

What happens if we don't do this Program? Who will enforce?  
If we do not provide green waste service, customers will dispose of their green waste into the trash and the City will not meet our State mandated 50% diversion requirements. If we fail to comply, we will be subject to $10K per day in fines.  

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

If General Fund support is cut what is the impact on Revenues?  
If this program is cut or contracted out, there will likely be cuts to General Funded departments that provide support to this program, including City 311 and Fleet.  

POD Cost 456  

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
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<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_6007: Recycling and Solid Waste</td>
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<td>3,319,562</td>
<td>189,979</td>
<td>3,509,541</td>
<td>4,669,711</td>
<td>436,952</td>
<td>2,594,867</td>
<td>11,211,071</td>
<td>15,411,000</td>
<td>-4,199,929</td>
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<tr>
<td>Total POD:</td>
<td>34.84</td>
<td>3,319,562</td>
<td>189,979</td>
<td>3,509,541</td>
<td>4,669,711</td>
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<td>2,594,867</td>
<td>11,211,071</td>
<td>15,411,000</td>
<td>-4,199,929</td>
<td>26,622,071</td>
</tr>
</tbody>
</table>
POD 48 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Program Description:
Fuel and oil inventory management, system and dispenser management, and regulatory reporting for 14 underground storage tanks and 33 above ground storage tanks. Wash bay cleaning and management program is managed under this program.

Legal Requirements:
Required by the State Board of Equalization, CHSC, California Code of Regulations (CCR), Sacramento County Environmental Health, Sacramento Metropolitan Air Quality Management District (SMAQMD), and the Sacramento County Environmental Management Department

Budget Comments:

CMO Comments:

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

What is the Minimum Legal Requirement?
Impact from Contracting Out? Change in LOS?
What happens if we don’t do this Program? Who will enforce?
Can revenues be increased ~ established to provide General Fund offset for this program?
If General Fund support is cut what is the impact on Revenues?

POD Cost 48

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
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<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Revenue</th>
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<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_6501.6501:Fleet Management Fund</td>
<td>1.85</td>
<td>204,278</td>
<td>-15,331</td>
<td>188,947</td>
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<td>6,512,037</td>
<td>6,522,974</td>
<td>-10,937</td>
<td>13,035,011</td>
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<tr>
<td>Total POD:</td>
<td>1.85</td>
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<td>-15,331</td>
<td>188,947</td>
<td>6,281,540</td>
<td>255</td>
<td>41,295</td>
<td>6,512,037</td>
<td>6,522,974</td>
<td>-10,937</td>
<td>13,035,011</td>
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</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 9
POD Category: Existing
POD Function: Operations

Program Services
Facilities Maintenance - Cal EPA

Program Description
This program provides for property management services for the Cal EPA building.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tr>
<td>__________________________</td>
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<td>__________________________</td>
<td>__________________________</td>
<td>__________________________</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

**POD Cost 496**

<table>
<thead>
<tr>
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<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Expenditure Subtotal</th>
<th>Revenues</th>
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<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_2801 2801: Cal EPA Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>172,370</td>
</tr>
</tbody>
</table>
Program Services
Bridge Repair

Program Description
Minor repairs of city-owned/maintained bridges.

Legal Requirements
CalTrans inspection reports.

Budget Comments

CMO Comments

Can this be Contracted Out? Yes  
Could the Level of Service be Changed? No  
What is the potential dollar savings from contracting out ~ LOS Change? 0  
How many FTE could be reduced by contracting out ~ LOS change? 2  
How long would contracting out take? 1-2 years

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Inability to address bridge safety deficiencies

What happens if we don't do this Program?  Who will enforce?
Public safety risk. Loss of federal funding.

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

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

POD Cost 76

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001:1001:General Fund</td>
<td>1.65</td>
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<td>1,560</td>
<td>179,416</td>
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<td>Total POD</td>
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<td>1,560</td>
<td>179,416</td>
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<td>179,416</td>
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</table>
Fiscal Year: FY19  
Program Status: Active  
Department: Public Works  
Group: Group 5  
POD Category: Essential  
POD Function: Operations

Program Services
Concrete Services

Program Description
Maintenance and repair of concrete assets within the city's right-of-way to ensure safe and convenient pedestrian travel and access.

Legal Requirements
CA Streets and Highway Code and Federal/State ADA requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>21</td>
<td>1-2 years</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Currently, much of the sidewalk repairs are contracted out. A change in LOS will reduce response to customer complaints about trip/fall hazards, exposing the city to more trip/fall claims, increased liability and litigation.

What happens if we don't do this Program? Who will enforce?
Increase in more trip/fall claims, increased liability and litigation.

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

If General Fund support is cut what is the impact on Revenues?
Program is offset by Gas Tax, Measure A, CIP reimbursements and revenues.

POD Cost 77

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>25.00</td>
<td>2,675.272</td>
<td>22.490</td>
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<td>Total POD:</td>
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<td>22.490</td>
<td>2,697.762</td>
<td>5,134.602</td>
<td>186,600</td>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 2
POD Category: Essential
POD Function: Operations

Program Services
Encroachment Permits

Program Description
Regulation of construction traffic control and excavations within the public right-of-way. Services are fully offset with Capital and Private Development funds.

Legal Requirements
City Code Title 12, Street, Sidewalks & Public Places.

Budget Comments

CMO Comments

Can this be Contracted Out? Could the Level of Service be Changed? What is the potential dollar savings from contracting out ~ LOS Change? How many FTE could be reduced by contracting out ~LOS change? How long would contracting out take?
Yes Yes 0 4 1-2 years

What is the Minimum Legal Requirement?
Approval of activities in right-of-way by City.

Impact from Contracting Out? Change in LOS?
Would take longer to review and inspect encroachments, but at no cost savings.

What happens if we don’t do this Program? Who will enforce?
Safety concerns associated with unregulated traffic control and street excavations. Potential increase in civil lawsuits. Enforcement would default to Police Department.

Can revenues be increased ~ established to provide General Fund offset for this program?
Currently, program is full cost recovery.

If General Fund support is cut what is the impact on Revenues?
This program is fully offset by project reimbursements.

POD Cost 78

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
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<th>Total Employee Services</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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Total POD: 5.00  555,577  -2,692  552,885  35,113  3,760  -605,336  -13,579  0  -13,579  -13,579
POD 79 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Program Services: Roadway Maintenance

Program Description:
Maintenance and repair of the city's roadways for the safe and efficient movement of people and goods.

Legal Requirements:
CA Streets and Highway Code

Budget Comments:

CMO Comments:

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
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<td>40</td>
<td>1-2 years</td>
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</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Safety of roadways would be a liability issue. Inability to respond to emergency situations. Impact on utility of roadways (movement of people and goods) affecting economic development.

What happens if we don't do this Program? Who will enforce?
Safety of roadways would be a liability issue. Inability to respond to emergency situations. Impact on utility of roadways (movement of people and goods) affecting economic development.

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

If General Fund support is cut what is the impact on Revenues?
Program is offset by Gas Tax, Measure A, and CIP reimbursements.

POD Cost 79

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Authorized Labor</th>
<th>Authorized Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Inter-departmental Transfers</th>
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<th>Revenue</th>
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<td>0</td>
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<td>5,582,251</td>
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</table>

Total POD: 48.50 5,270,592 133,801 5,404,393 2,903,862 358,250 -546,109 8,120,396 61,000 8,059,396 8,181,396
Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 3
POD Category: Mandated
POD Function: Operations

Program Services
Speed Limit Program

Program Description
Reasonable and enforceable speed limits to minimize speeding and collisions.

Legal Requirements
CVC Sec. 40802 requires this program if we want the ability to enforce speed limits

Budget Comments

CMO Comments

Can this be Contracted Out?  Yes
Could the Level of Service be Changed?  No
What is the potential dollar savings from contracting out ~ LOS change?  0
How many FTE could be reduced by contracting out ~ LOS change?  1
How long would contracting out take?  1-2 years

What is the Minimum Legal Requirement?
California Vehicle Code division 11 requires posting of speed limits for enforcement.

Impact from Contracting Out?  Change in LOS?
No cost savings anticipated.

What happens if we don't do this Program?  Who will enforce?
Enforcement of speed limits will not be possible. Potential for increase in collision liability and increase number of investigations.

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

If General Fund support is cut what is the impact on Revenues?
This program is fully offset by transportation related funds and project reimbursements.

POD Cost 80

<table>
<thead>
<tr>
<th>Fund</th>
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<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<td>108,083</td>
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<tr>
<td>Total POD:</td>
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<td>279</td>
<td>108,083</td>
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</table>
Program Services
Street Lights & Traffic Signals Maintenance

Program Description
ADA Support, Safety Lighting & Safety Intersection Control Maintenance (pedestrians, vehicles, bicyclists, Fire Dept. equipment)

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>Yes</td>
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<td>0</td>
<td>17</td>
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</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Inability to respond to emergency and routine service calls. safety and security of public would be at risk. Impact on utility of roadways (movement of people and goods) affecting economic development. Street Light re-lamping (routine maintenance) is already contracted out.

What happens if we don’t do this Program? Who will enforce?
Safety of the roadways would be a liability issue

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

If General Fund support is cut what is the impact on Revenues?
This program is offset by Gas Tax, CIP’s, Measure A, Traffic Safety, and Landscaping & Lighting funds.

POD Cost 81

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>F_2002 2002:Gas Tax 2106</td>
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<td>0</td>
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<tr>
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</table>
POD 82 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 3
POD Category: Essential
POD Function: Operations

Program Services: Traffic Signal Operations

Program Description:
Operating traffic signals properly is essential for safe operations of intersections.

Legal Requirements:
CVC Sec. 21455; SCC Sec. 10.08.040

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
Operating traffic signals properly is essential for safe operations of intersections.

Impact from Contracting Out? Change in LOS?
Corridor timing work is already contracted out. No savings realized by contracting out additional work.

What happens if we don't do this Program? Who will enforce?
Increased congestion on city streets. Exposes City to increased liability and litigation. Increase the number of investigations required.

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

If General Fund support is cut what is the impact on Revenues?
This program is fully offset.

POD Cost 82

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>F_1001: General Fund</td>
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<tr>
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<td>1,221,833</td>
<td>56,122</td>
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</table>
POD 83 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 3
POD Category: Essential
POD Function: Operations

Program Services
Traffic Signs & Markings

Program Description
ADA Support, Safety Maintenance of all modes of travel regulatory controls (signs, markings, legends etc.)

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>Yes</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>1-2 years</td>
</tr>
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</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Inability to respond to emergency and routine service calls. Safety and security of public would be at risk. Impact on utility of roadways (movement of people and goods) affecting economic development.

What happens if we don’t do this Program? Who will enforce?
Safety of roadways would be a significant liability issue.

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

If General Fund support is cut what is the impact on Revenues?
This program is fully offset.

POD Cost 83

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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Page 53 of 58
POD 92 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 9
POD Category: Essential
POD Function: Operations

Program Services
Architects and Engineers - City facilities project management

Program Description
City facilities project and construction management

Legal Requirements
Americans with Disabilities Act (ADA) Title 24 Accessibility Standards, California Building Code Title 24, OSHA indoor air quality title 8, National Fire Protection Association (NFPA) section 25, SMAQMD rule 411, California Health and safety code section 25401-25402.3, and California code of regulations title 22 of division 4.5.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Already Contracted out. Staff performs oversight.

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

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

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

POD Cost 92

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
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<th>Total Employee Services</th>
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<td>511,465</td>
<td>37,887</td>
<td>15,514</td>
<td>-1,171,141</td>
<td>-606,274</td>
<td>0</td>
<td>-606,274</td>
<td>-606,274</td>
</tr>
</tbody>
</table>
POD 94 Detail Sheet by POD

**Fiscal Year**: FY19  
**Program Status**: Active  
**Department**: Public Works  
**Group**: Group 9  
**POD Category**: Existing  
**POD Function**: Operations

**Program Services**  
Property management for downtown properties and multi-use facilities

**Program Description**  
Property management for downtown properties and multi-use facilities

**Legal Requirements**

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**What is the Minimum Legal Requirement?**

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

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

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

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

**POD Cost 94**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 General Fund</td>
<td>2.10</td>
<td>273,612</td>
<td>-10,022</td>
<td>263,590</td>
<td>10,000</td>
<td>7,995</td>
<td>-217,583</td>
<td>64,003</td>
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<tr>
<td>F_1002 Interdepartmental Service Fund</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>94,912</td>
<td>94,912</td>
<td>0</td>
<td>94,912</td>
<td>94,912</td>
</tr>
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</table>

**Total POD:**  
| 2.10           | 273,612   | -10,022   | 263,590           | 10,000                 | 7,995               | -122,671 | 158,915                        | 0                  | 158,915 | 158,915    | 158,915    |

09/10/2018 10:48 AM  
Page 55 of 58
Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 9
POD Category: Existing
POD Function: Operations

Program Services
Response to citywide departments and public inquiries

Program Description
Asset Mgmt is primary repository of historic information regarding City's real property assets. Significant impact to department projects if property rights are unknown/confirmed, potential legal risks if not performed. Providing public access to needed information.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

**POD Cost 95**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>2.90</td>
<td>370,701</td>
<td>-13,578</td>
<td>357,123</td>
<td>7,219</td>
<td>10,832</td>
<td>-294,795</td>
<td>80,380</td>
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<td>80,380</td>
<td>80,380</td>
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<tr>
<td>Total POD:</td>
<td>2.90</td>
<td>370,701</td>
<td>-13,578</td>
<td>357,123</td>
<td>7,219</td>
<td>10,832</td>
<td>-294,795</td>
<td>80,380</td>
<td>0</td>
<td>80,380</td>
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</table>
POD 97 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 9
POD Category: Essential
POD Function: Operations

Program Services
Facilities Maintenance - Preventive maintenance, daily repairs, corrective work, deferred maintenance, locks and security

Program Description
Preventive maintenance, daily repairs, corrective work, deferred maintenance, locks and security

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Large % is already contracted out.

LOS could be reduced increasing system failures and replacement.

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

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

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

POD Cost 97

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>21.70</td>
<td>2,328,654</td>
<td>-85,292</td>
<td>2,243,362</td>
<td>534,306</td>
<td>68,046</td>
<td>-1,784,378</td>
<td>1,061,136</td>
<td>15,000</td>
<td>1,046,136</td>
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<tr>
<td><strong>Total POD</strong></td>
<td><strong>21.70</strong></td>
<td><strong>2,328,654</strong></td>
<td><strong>-85,292</strong></td>
<td><strong>2,243,362</strong></td>
<td><strong>534,306</strong></td>
<td><strong>68,046</strong></td>
<td><strong>-1,046,175</strong></td>
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<td><strong>15,000</strong></td>
<td><strong>1,784,539</strong></td>
<td><strong>1,814,539</strong></td>
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</table>
POD 98 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Public Works
Group: Group 9
POD Category: Essential
POD Function: Operations

Program Services
Facilities Maintenance - Remodels, improvements, and billable work based on customer service agreements

Program Description
Remodels, improvements, and billable work based on customer service agreements

Legal Requirements

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 98

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001:General Fund</td>
<td>9.90</td>
<td>1,137,906</td>
<td>-41,678</td>
<td>1,096,227</td>
<td>2,298,174</td>
<td>33,251</td>
<td>-1,821,273</td>
<td>1,606,380</td>
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<td>1,606,380</td>
<td>1,606,380</td>
</tr>
<tr>
<td>Total POD</td>
<td>9.90</td>
<td>1,137,906</td>
<td>-41,678</td>
<td>1,096,227</td>
<td>2,298,174</td>
<td>33,251</td>
<td>-1,821,273</td>
<td>1,606,380</td>
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<td>1,606,380</td>
<td>1,606,380</td>
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</tbody>
</table>
# Budget versus POD Cost Summary

## 17000: Convention and Cultural Services

<table>
<thead>
<tr>
<th>Fund</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenues</th>
<th>Net Budget (Expense less Revenue)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Budget</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
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</tr>
<tr>
<td>1001: General Fund</td>
<td>25.20</td>
<td>2,641,897</td>
<td>418</td>
<td>2,642,315</td>
<td>3,263,356</td>
<td>-</td>
<td>-612,875</td>
<td>5,292,796</td>
<td>1,021,827</td>
<td>4,270,969</td>
</tr>
<tr>
<td>2208: Old Sacto Maint Dist</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>65,781</td>
<td>65,781</td>
<td>-</td>
<td>65,781</td>
</tr>
<tr>
<td>2601: Old Sac Market</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>140,000</td>
<td>110,000</td>
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<tr>
<td>2602: H Street Theater Fund</td>
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<td>-</td>
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<td>-</td>
<td>50,000</td>
<td>20,000</td>
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<td>45,000</td>
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</tr>
<tr>
<td>2605: Zoo</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
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<tr>
<td>2606: Fairytale Town Fund</td>
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<td>-</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
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<tr>
<td>5015: Winchester G &amp; Mary Alice Felt</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td>-</td>
<td>75,958</td>
</tr>
<tr>
<td>6010: Community Center Fund</td>
<td>89.99</td>
<td>7,216,107</td>
<td>158,795</td>
<td>7,374,902</td>
<td>4,208,482</td>
<td>120,000</td>
<td>2,993,521</td>
<td>14,696,905</td>
<td>34,407,129</td>
<td>-19,710,224</td>
</tr>
<tr>
<td><strong>17000: Convention and Cultural Services Budget Total:</strong></td>
<td>115.19</td>
<td>9,858,004</td>
<td>159,213</td>
<td>10,017,217</td>
<td>7,625,838</td>
<td>140,000</td>
<td>2,597,385</td>
<td>20,380,440</td>
<td>35,683,956</td>
<td>-15,303,516</td>
</tr>
<tr>
<td><strong>POD</strong></td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<td>-6,000</td>
<td>0</td>
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<tr>
<td>2602: H Street Theater Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>50,000</td>
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<td>2605: Zoo</td>
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<td>50,000</td>
<td>50,000</td>
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</tr>
<tr>
<td>5015: Winchester G &amp; Mary Alice Felt</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td>-</td>
<td>75,958</td>
</tr>
<tr>
<td>6010: Community Center Fund</td>
<td>89.99</td>
<td>7,216,107</td>
<td>158,795</td>
<td>7,374,902</td>
<td>4,208,482</td>
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<td>2,993,521</td>
<td>14,696,905</td>
<td>34,407,129</td>
<td>-19,710,224</td>
</tr>
<tr>
<td><strong>17000: Convention and Cultural Services POD Total:</strong></td>
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<td>159,213</td>
<td>10,017,217</td>
<td>7,625,838</td>
<td>140,000</td>
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<td>20,380,440</td>
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</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Convention and Cultural Services
Group: POD
Category: Fully Offset
Function: Operations

Program Services
Art in Public Places

Program Description
Install/maintain/repair artwork properly, remove vandalism, and uninstall with proper process.
Manage the artist selection and design review process, fabrication and installation of artworks, education and public relations

Legal Requirements
The Art in Public Places program is established in City Code, 2.84.120 and MOU, and a great liability to the City if the artwork is not maintained properly, vandalized (and not repaired), or if it is removed without proper process, mandated by the Visual Arts Protection Act.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
2% of construction projects by City ordinance. Project management is funded by a portion of the 2%.

Impact from Contracting Out? Change in LOS?
Program growth and contracts based on number of City and County projects.

What happens if we don’t do this Program? Who will enforce?
The program now includes more than 650 works of art.
State law requires appropriate care and maintenance of these art works.
The care and maintenance is not included in the 2% allocation.

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

If General Fund support is cut what is the impact on Revenues?
No General Fund support.

POD Cost 134

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
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Total POD: 3.00 305,704 0 305,704 24,914 0 -330,686 -68 0 -68 -68
POD 135 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Convention and Cultural Services
Program Services: City Support to Sacramento History Museum

Program Description
Operation Sacramento History Museum and historical programming in district

Legal Requirements
The SHM received $500,000 in funding from the 2006 CRCIP, and if the site were to be leased for private use, that could violate the restriction of the tax exempt status of the bonds. Additionally, the museum was built in part with private funds. An endowment from NEH (National Endowment for the Humanities) still provides minimal operating dollars annually.

Budget Comments

CMO Comments

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

No No 0 0

What is the Minimum Legal Requirement?
Current support marginally meets need to keep museum open.

Impact from Contracting Out? Change in LOS?
Currently contracted with nonprofit, Sacramento History Alliance

What happens if we don't do this Program? Who will enforce?
Not supporting the SHM would result in a great risk / liability to the City due to the fact that the SHM would not be able to remain open without the City's support. If the Museum were to close, that could result in extreme vandalism and blight on the current property. Violate bond requirements, original donor expectations, and risk nonpayment of loan from City for Underground Tours. It also generates visitors to district and would impact negatively on retail. It is a strategic location for waterfront development, abandoning funding would cause blight and the removal of tour programs that draw visitors to the district.

Can revenues be increased ~ established to provide General Fund offset for this program?
Museum revenue is the County contribution to the History Museum.

If General Fund support is cut what is the impact on Revenues?
Museum will close.

POD Cost 135

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Expenditure</th>
<th>Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<td>108,000</td>
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<td>108,000</td>
<td>143,528</td>
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</table>
Program Status: Active
Department: Convention and Cultural Services

Program Services
Support the Operation of the Sacramento Zoo

Program Description
This program is contracted out to the SZS (Sacramento Zoological Society).

Legal Requirements
US Department of Agriculture Animal Welfare Act (http://awic.nal.usda.gov/)
The Association of Zoos and Aquariums (http://www.aza.org/)

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
No. However, here are some statistics.
Based on the results of a survey on the financial support of 150 AZA members:
- 38% of zoos are owned and operated by some form of government (city, county, state, federal).
- 72% receive some form of taxpayer or public support & the average amount is 33% of their operating budget.
- Of the 62% not owned and operated by government, a large number of them are a public-private partnership where the government entity owns the land and/or the buildings, but the facility is run by a non-profit association.
- Current City’s support is about 7% of Sac Zoo’s total budget

Impact from Contracting Out? Change in LOS?
Possible closure of Zoo.

What happens if we don’t do this Program? Who will enforce?
Not supporting the Sacramento Zoo would result in a great risk / liability to the City due to the fact that the Zoo would not be able to remain open without the City’s support. If the Zoo were to close, that could result in extreme vandalism and blight on the current property. Closing the Zoo would take 3 - 5 years wherein costs would increase for the City as offsetting revenue from the public and contribution from the SZS would me minimal.

Can revenues be increased – established to provide General Fund offset for this program?
All revenue related to admissions, programs, contributed income is generated and collected directly by the Sacramento Zoological Society.

If General Fund support is cut what is the impact on Revenues?
If the Zoo were to begin closing, contributed income would cease and revenue would decline.

POD Cost 138

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
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<th>Revenue</th>
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<th>Net Budget</th>
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<tbody>
<tr>
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**Fiscal Year**: FY19  
**Program Status**: Active  
**Department**: Convention and Cultural Services  
**Group**: POD Category  
**Existing POD Function**: Operations  

**Program Services**: Arts Education  
**Program Description**: Provide arts education programs to City of Sacramento to schools and community-at-large  
**Legal Requirements**: Not applicable  
**Budget Comments**:  

**CMO Comments**

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

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

**Impact from Contracting Out? Change in LOS?**  
City/County funded. If it is contracted out, it will result in no funding from the County. Level of services would decrease.  

**What happens if we don't do this Program? Who will enforce?**  
There will be fewer or no Arts Education programs available to Sacramento schools. There will be no various arts education programs.  

**Can revenues be increased - established to provide General Fund offset for this program?**  
Yes. Minimal revenues via cost sharing agreements.  

**If General Fund support is cut what is the impact on Revenues?**  
Revenues would be eliminated.  

### POD Cost 190

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Revenue</th>
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<tr>
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<td>172,186</td>
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<td>26,393</td>
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<td>188,979</td>
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</tbody>
</table>
POD 191 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Convention and Cultural Services

Program Services
Grants, Cultural Programs and Technical Assistance

Program Description
Grant and support. Fund arts organization in the City and County of Sacramento

Legal Requirements
Not applicable

Budget Comments

CMO Comments

Can this be Contracted Out? Could the Level of Service be Changed? What is the potential dollar savings from contracting out ~ LOS Change? How many FTE could be reduced by contracting out ~ LOS change? How long would contracting out take?
Yes Yes 0 1 12 months

What is the Minimum Legal Requirement?
none

Impact from Contracting Out? Change in LOS?
This is a City-County program, partially contracted out. Contracts with artists would go unmonitored. Funding would be lost.

What happens if we don’t do this Program? Who will enforce?
No one. Arts organizations would not receive support from the City.

Can revenues be increased ~ established to provide General Fund offset for this program?
No. The costs are shared between City and County.

If General Fund support is cut what is the impact on Revenues?
County Revenue would be eliminated.

POD Cost 191

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: Convention and Cultural Services
Program Category: Existing
Program Function: Operations

Program Services
Sacramento Metro Arts Commission's Outreach, Arts Marketing, Business Partnerships and Economic Development Initiative

Program Description
Provides administrative support and oversight to program areas.

Legal Requirements
Resolution #99-114 provides for 1/2% TOT to support arts in the City. SMAC also receives TOT funding from County.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
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<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
<td>2</td>
<td>12 months</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
Primarily provide oversight and administration.

Impact from Contracting Out? Change in LOS?
Commission would be a County Commission or will no longer exist.

What happens if we don't do this Program? Who will enforce?
This is also funded in part by Sacramento County.

Can revenues be increased ~ established to provide General Fund offset for this program?
Continually looking for alternative revenue streams. However, most cities of this size fund an arts program that supports arts marketing, public art, education and grant programs and oversees city cultural planning.

If General Fund support is cut what is the impact on Revenues?
Minimal General Fund support provided, revenue would be eliminated.

POD Cost 194

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
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<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<td>24,595</td>
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<td>240,938</td>
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</table>
POD 196 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Convention and Cultural Services
Group: POD Category: Existing
Function: Operations

Program Services
Support of the Operation of the Powerhouse Science Center

Program Description

Legal Requirements
C2008-0676

Budget Comments

CMO Comments

<table>
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<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out — LOS Change?</th>
<th>How many FTE could be reduced by contracting out — LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
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</table>

What is the Minimum Legal Requirement?
The Science Museum is currently receiving a minimal level of support.

Impact from Contracting Out? Change in LOS?
Currently contracted out to non-profit.

What happens if we don't do this Program? Who will enforce?
Science Center may close. The Powerhouse Science Center currently has undertaken a new Science Center project at the City-owned, historic, former PG&E Powerhouse.

Can revenues be increased — established to provide General Fund offset for this program?
Revenue is County contribution to the Science Center.

If General Fund support is cut what is the impact on Revenues?
Revenue is County contribution to the Science Center which is independent from General Fund support.

POD Cost 196

<table>
<thead>
<tr>
<th>Fund</th>
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<th>Employee Services</th>
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Fiscal Year  
FY19

Program Status  
Active

Department  
Convention and Cultural Services

Program Services  
Support of the Operation of Fairytale Town

Program Description

Legal Requirements  
Management Agreement 2017-0614

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
None.

Impact from Contracting Out? Change in LOS?
FTT is contracted out to the Friends of Fairytale Town nonprofit. Minimal City funds are provided for facility maintenance for which it is difficult to raise private dollars.

What happens if we don’t do this Program? Who will enforce?
Maintaining the FTT facilities (restrooms, etc) will be reduced. There will be no enforcement.

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

If General Fund support is cut what is the impact on Revenues?
No General Fund revenues.

**POD Cost 197**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
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<th>Service and Supplies</th>
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<td>50,000</td>
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Fiscal Year: FY19
Program Status: Active
Department: Convention and Cultural Services
POD Category: Essential
Group: 3
POD Function: Operations

Program Services:
Convention Center Complex Operations

Program Description:

Legal Requirements:

Budget Comments:

CMO Comments:

Can this be Contracted Out? Yes
Could the Level of Service be Changed? No
What is the potential dollar savings from contracting out ~ LOS Change? 0
How many FTE could be reduced by contracting out ~ LOS change? 80
How long would contracting out take? 12-18 months

What is the Minimum Legal Requirement?
Operate building to meet annual debt payment requirements.

Impact from Contracting Out? Change in LOS?
Loss of City positions, loss of programming control and use of City building. Various contracts with outside service providers are still in place.

What happens if we don’t do this Program? Who will enforce?
The Convention Center Complex is a significant risk/liability to the City because closing the Complex, would result in lost City revenue in the form of lost sales tax, City parking revenue, General Fund support, and TOT proceeds generated by one million visitors annually. City General Fund would be required to fund $8 million annual debt payment. The buildings and the grounds would be a potential target for graffiti, vandalism, blight, and loitering; and take away from the visual appeal of a significant downtown anchor. Additionally, the Memorial Auditorium is on the National Register for Historic buildings and Places and thus the City has additional responsibility for its preservation.

Can revenues be increased ~ established to provide General Fund offset for this program?
Revenues are increased bi-annually.

If General Fund support is cut what is the impact on Revenues?
No General Fund support. General fund receives $3.0 million in indirect cost, franchise fees, and property tax.

POD Cost 276

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
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<th>Employee Services</th>
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<td>46,734,770</td>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: Convention and Cultural Services
Group: POD Category: Mandated
Function: Operations

Program Services
Center for Sacramento History - Official repository for City / County Records and Historical Collections

Program Description
City's repository for records and historical artifacts

Legal Requirements
California Public Records Act, Section 6253, "...records are open to inspection at all times during the office hours of the state or local agency and every person has a right to inspect any public record?"

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
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<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
Current level is minimally meeting access requirements. However, service could legally be reduced by reducing the minimal public hours.

Impact from Contracting Out? Change in LOS?
City- and County-owned legal records and collections.

What happens if we don't do this Program? Who will enforce?
Courts. The collections are held in public trust.

Can revenues be increased ~ established to provide General Fund offset for this program?
Minimal increase in revenues for copying records and selling commercial use of collections (ie KCRA film collection). Revenues are increasing with digital access to film collection.

Sponsorship revenue is currently obtained to pay exhibition and program costs.

If General Fund support is cut what is the impact on Revenues?
No staff to research, locate, or copy records results in no revenue.

No sponsorship revenue. We do receive grant funding and potentially more County funding.

POD Cost 309

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
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<th>Net Budget</th>
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<td>291,827</td>
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<td>797,116</td>
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</table>
POD 310 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Program Services: City Support to Crocker Art Museum - Ensure Museum Remains Open to the Public
Department: Convention and Cultural Services
Group: POD Category: Mandated
POD Function: Operations

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, advanced education and learning, and aiding the non-profit in operating the Museum. All property, including millions of dollars worth of works of art gifted and purchased since 1885, have been placed in the Trust.

Legal Requirements
Supporting the Crocker Art Museum is mandated due to the fact that the Museum and collections were gifted to the City by Margaret Crocker's 1885 Deed of Gift in Trust. This irrevocable Trust Agreement requires the City of Sacramento to maintain, in good condition, the Museum and its collections forever.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
1885 Deed of Trust - maintain in good condition.

Impact from Contracting Out? Change in LOS?
Current operating partnership with CAMA according to Deed of Trust.

What happens if we don't do this Program? Who will enforce?
Court System.
Additionally, should the "new Crocker" close, over $80 million of privately donated funds would need to be refunded, as would public fund donations from the State, County and Federal government. Prop 40 grant funds used for construction for instance require that the Museum be open to the public for a minimum of 25 years. CAMA would also default on City loans.

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

If General Fund support is cut what is the impact on Revenues?
No General Fund revenues.

POD Cost 310

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>6.00</td>
<td>684,462</td>
<td>6,281</td>
<td>690,743</td>
<td>1,122,749</td>
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<td>0</td>
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<tr>
<td>F_6010 6010: Community Center Fund</td>
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</table>
POD 311 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Convention and Cultural Services
Group: POD
Category: Mandated
Function: Operations

Program Services
Lease with McClellan Air Force Base

Program Description

Legal Requirements
Mandated due to a five-year lease (2013-2018) with McClellan Air Force Base, City Agreements 2007-0746 and 2007-0746-1. The term of the lease ends July 31, 2018. The lease has been extended for 5 more years (C2007-0746-02) term ends 7/31/23.

Budget Comments

CMO Comments

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

No
No
0
0

What is the Minimum Legal Requirement?
Current level - 5 year lease, expires July 31, 2018. Lease has been renewed for 5 more years (C2007-0746-02) term ends 7/31/23.

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?
Relocation of 15,000 square feet of collection. No alternative location to store collections. This is jointly funded by City & County.

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

If General Fund support is cut what is the impact on Revenues?
No revenue for this LOS.

POD Cost 311

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>P_1001:1001:General Fund</td>
<td>0.00</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
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<td>0</td>
<td>65,000</td>
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</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Convention and Cultural Services
Pod Category: Essential
Pod Function: Operations

Program Services:
Department Admin Support Services

Program Description

Legal Requirements
Not applicable

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?
N/A

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

What happens if we don't do this Program? Who will enforce?
No administrative support for Department Director. Department projects, budget, and HR functions would be enforced at the Division level.

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

If General Fund support is cut what is the impact on Revenues?
No General Fund support.

POD Cost 405

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
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<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>F_6010/6010:Community Center Fund</td>
<td>8.00</td>
<td>1,193,903</td>
<td>4,180</td>
<td>1,198,083</td>
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<td>20,000</td>
<td>2,682</td>
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<td>0</td>
<td>1,871,792</td>
<td>1,871,792</td>
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</table>

Total POD:

8.00 1,193,903 4,180 1,198,083 651,027 20,000 2,682 1,871,792 0 1,871,792 1,871,792
POD 490 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Convention and Cultural Services
Group: POD Category: Mandated
POD Function: Operations

Program Services
H Street Theater Fund

Program Description
Collect funds from the two tenants, Sacramento Theater Company (STC) and California Musical Theater (CMT), for their repair and maintenance.

Legal Requirements
Required by lease agreement, AG97-059 until 2028.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
Required by lease agreement, AG97-059.

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

What happens if we don't do this Program? Who will enforce?
This program is to collect private fund to maintain City property.

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

If General Fund support is cut what is the impact on Revenues?
No General Fund support.

POD Cost 490

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
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<tr>
<td>F_2602: 2602-H Street Theater Fund</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<td>45.00</td>
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<td>90.00</td>
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POD 596 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Convention and Cultural Services
Program Services: Old Sac. Maintenance and Management Services

Program Description:
Contract out maintenance and management services to Downtown Sacramento Partnership (DSP) in Old Sacramento Historic District.

Legal Requirements:

Budget Comments:

CMO Comments:

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>0</td>
<td></td>
<td>7</td>
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</table>

What is the Minimum Legal Requirement?
City contracts maintenance over to Downtown Partnership (C2014-0871 & 2017-0795). City contracts management over to Downtown Partnership (C2015-1888)

Impact from Contracting Out? Change in LOS?
This is contracted out. No change in LOS. Three year contract from 10/1/2014-6/30/2017. Current contract 2017-0795

What happens if we don't do this Program? Who will enforce?
Unsanitary condition, enforced by Sacramento County and State Health Department. Potential litigation for non-compliance with City leases. Basic health and safety, events, management and promotion of the district.

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

If General Fund support is cut what is the impact on Revenues?
Reduce maintenance will impact tourism.

POD Cost 596

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Inter-departmental Transfers</th>
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<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
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<td>0</td>
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<tr>
<td>Total POD:</td>
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<td>0</td>
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<td>0</td>
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<td>331,400</td>
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<td>331,400</td>
<td>331,400</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Convention and Cultural Services

Program Services:
Arts Stabilization (17001861)

Program Description:
The Metropolitan Arts Commission budget was consolidated in FY18 by moving the funding for Citywide and Community Support, Arts Stabilization (80001065) to the Convention and Cultural Services Department, Arts Stabilization (17001861).

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
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</tr>
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</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

**POD Cost 786**

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001: General Fund</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>622,758</td>
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<td>0</td>
<td>366,124</td>
<td>0</td>
<td>154,634</td>
<td>522,758</td>
<td>100,000</td>
<td>422,758</td>
<td>622,758</td>
</tr>
</tbody>
</table>
**Pod 86 Detail Sheet by Pod**

**Fiscal Year**: FY19  
**Program Status**: Active  
**Department**: Convention and Cultural Services  
**POD Category**: Essential  
**POD Function**: Operations

**Program Services**
Program and maintain the Old Sacramento Historic District.

**Program Description**
Program to assure continual improvement of the City's Historic District/attraction/special event venue. Public Market Building tenants/leases. Manage Old Sac agreements and leases.

**Legal Requirements**
The City's Master Lease with State Lands Commission (87074), as well as agreements with Joe's Crab Shack (2001-067); Delta King (85042); Rio City Cafe (93-068-2) and Hornblower Cruises, Inc. (2009-0671). Downtown Sacramento Partnership (2014-0671). (The City contracts out Old Sac maintenance services to DSP beginning from 10/01/14 in the amount of $300,344 for FY15. A total of 6.7 maintenance FTE is eliminated from here and a new POD #596 is created for Old Sac Maintenance Services).

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**What is the Minimum Legal Requirement?**
- The City's Master Lease with State Lands Commission (87074),  
- Agreements with Joe's Crab Shack (2001-067); Delta King (85042); Rio City Cafe (93-068-2) and Hornblower Cruises, Inc. (2009-0671).  

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

**What happens if we don't do this Program? Who will enforce?**
Potential litigation for non-compliance with City leases. Leases and permit would not be managed. The Public Market in Old Sacramento will become unsafe and unsanitary.

**Can revenues be increased ~ established to provide General Fund offset for this program?**
Lease contracts are reviewed periodically for max revenue. The Public Market Fund 2601 does not have General Fund support.

**If General Fund support is cut what is the impact on Revenues?**
It will impact lease revenue and tourism. Public market does not have General Fund support.

### POD Cost 86

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
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<td>352,055</td>
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<td>429,000</td>
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<td>183,156</td>
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<tr>
<td><strong>Total POD:</strong></td>
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<td><strong>352,055</strong></td>
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<td><strong>352,055</strong></td>
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<td><strong>703,577</strong></td>
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</table>
### Budget versus POD Cost Summary

#### 19000: Youth, Parks, and Community Enrichment

<table>
<thead>
<tr>
<th>Fund</th>
<th>FTE</th>
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<th>Revenues</th>
<th>Net Budget (Expense less Revenue)</th>
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</thead>
<tbody>
<tr>
<td><strong>Budget</strong></td>
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<td>24,000</td>
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<td>2232: Landscaping and Lighting</td>
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<td>-</td>
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<td>-</td>
<td>3,422,744</td>
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<td>-</td>
<td>3,422,744</td>
</tr>
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<td>2233: Neighborhood Park Maint CFD</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>2603: Golf Fund</td>
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<td>-</td>
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<td>67,789</td>
<td>-</td>
<td>-</td>
<td>73,125</td>
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<td>-1,288,986</td>
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#### POD

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<th>Property</th>
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<th>Expenditure Subtotal</th>
<th>Revenues</th>
<th>Net Budget (Expense less Revenue)</th>
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<td>37,662,749</td>
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<td>24,258,661</td>
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</table>

**Budget Less POD:**

- 0.00
POD 145 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Youth, Parks, and Community Enrichment
Group: Group 3
POD Category: Essential
POD Function: Operations

Program Description
Provides customer services and enforces City ordinances in City parks and parkways. Responds to citizen complaints. Helps ensure paying customers receive services in public parks and off street biketrails. "Essential 3" as Park Safety addresses hazards in the park system and mitigates public safety issues prior to need for police services.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
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What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?
Failure to address safety hazards and mitigate public safety issues, community/customer concerns and damage to park facilities before they escalate. Inability to enforce park rules and regulations, City codes and laws. SPD will not be able to absorb this function.

Can revenues be increased ~ established to provide General Fund offset for this program?
Services related to large events have been addressed with City Council. The Department allocates fees for picnic and field rentals, etc. to Park Safety now and these rates are what the market will bear.

If General Fund support is cut what is the impact on Revenues?
Could be significant as Park Safety helps ensure paying customers get services they paid for such as reserved picnic areas and fields.

POD Cost 145

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
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<td>1,250,676</td>
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<td>725,040</td>
<td>606,820</td>
<td>118,220</td>
<td>1,331,860</td>
</tr>
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</table>

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POD 223 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Youth, Parks, and Community Enrichment
Group: Group 3
POD Category: Existing
POD Function: Operations

Program Services
Community Recreation

Program Description
Community Recreation includes several youth and adult contract classes and Adult Sports program.

Legal Requirements
Tiny Tot preschool schedules must be compliant with Title 22 regulations. All contractors must pass DOJ criminal index live-scan fingerprint clearance and provide general liability insurance. Instructors must obtain a BOT license to conduct business and a Recreation Services Contract in effect to hold classes on City property. Softball leagues and tournaments partner with the Greater Sacramento Softball Association (GSSA) and USA softball, and follows the standard rules and regulations set forth for all levels of play. Umpires and officials are also secured through GSSA.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
See Legal Requirements for Program

Impact from Contracting Out? Change in LOS?
YPCE will evaluate the revenue cost and staffing for Adult Sports over the next year and may recommend changes including contracting out certain services and reallocation of staffing.

What happens if we don't do this Program? Who will enforce?
Approximately 4500 residents would need to seek out other league organizers (other cities/municipalities, churches, YMCA etc.)

Can revenues be increased ~ established to provide General Fund offset for this program?
Yes - currently under evaluation

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

POD Cost 223

<table>
<thead>
<tr>
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<th>FTE Labor</th>
<th>Employee Services</th>
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<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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</tbody>
</table>
Fiscal Year  FY19
Program Status  Active
Department  Youth, Parks, and Community Enrichment
Group  Group 3
POD Category  Fully Offset
POD Function  Operations

Program Services
Camp Sacramento

Program Description
Sierra family camp serving Sacramentans for 100 years. Long term ground lease with US Forest Service. Camp Sacramento is a family camp & conference center serving residents of the Sacramento Valley and beyond since 1920. Camp Sacramento is situated in the Eldorado National Forest approximately 89 miles from Sacramento, CA. The Camp offers the following programs: Family Camp; Camp Sacramento offers eight Mini Camp (4day/3nights) and three week-long (6 days/5 nights) vacation sessions. Guests are provided 3 meals a day and a vacation full of recreation activities. Rental Groups: From mid-August through September a limited number of days are available for family reunions, environmental education, weddings, youth groups, senior programs, corporate retreats and church groups.

Legal Requirements

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out?  Change in LOS?
Camp is running over 90% capacity.

No service provider would contract for Camp Sacramento without major upgrades.

What happens if we don't do this Program?  Who will enforce?
Residents would seek out other opportunities.

Closed facilities could be vandalized; property is leased from Forest Service. Implications of closure would need further assessment.

Can revenues be increased ~ established to provide General Fund offset for this program?
Rates are adjusted annually to cover costs.

If General Fund support is cut what is the impact on Revenues?
There is no General Fund support. Note revenues will drop if campers have unsatisfactory services and experiences.

POD Cost 225

<table>
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<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
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<th>Service and Supplies</th>
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<th>Revenue</th>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: Youth, Parks, and Community Enrichment
POD Category: Group 2
POD Function: Operations

Program Services
Park and Bikeway Landscape Architecture

Program Description
PIF (SMC 18.44) and Quimby (SMC 16.64) funds are to be committed within 5 years of collection for land acquisition and/or park development.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Contracting out: City may pay as much or possibly more to outside firms for master planning, design, construction; loss of control, consistency and accountability on most visible Parks & Rec. Dept. program; some oversight by City staff still required. Anticipate a lack of satisfaction in the community and with the Council, and challenges with City accountability and quality assurance.

LOS change: Capital project completion could be slowed to unacceptable level and responsiveness could drop to an unacceptable level.

What happens if we don’t do this Program? Who will enforce?
Park land development and renovation would cease and revenues returned; grant funds returned.

Can revenues be increased ~ established to provide General Fund offset for this program?
Yes (cost recovery fees to developers and/or increased admin. charges on revenues), but balanced with developer needs and tolerance.

If General Fund support is cut what is the impact on Revenues?
This unit has no general fund support.

POD Cost 237

<table>
<thead>
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<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
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<th>Net Budget</th>
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Fiscal Year  | FY19
Program Status | Active
Department | Youth, Parks, and Community Enrichment
Group | Group 2
POD Category | Fully Offset
POD Function | Operations

Program Services
Park and Recreation Advance Planning

Program Description
Citywide planning for park land acquisition and development, planning of park development credits and agreements, requires parks/open space/recreation planning expertise.

Legal Requirements

Budget Comments

CMO Comments

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</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Contracting out: City may pay as much or more to outside firms for current and long range planning support; parks/open space/recreation planning expertise not possessed by most City planners; some oversight by City staff still required.

LOS change: Planning work on high profile City and private development projects slowed.

What happens if we don't do this Program? Who will enforce?
Citywide planning for park land acquisition and development would cease and revenues returned; grant funds returned. Significant loss of park planning expertise and coordination for Sacramento to the detriment of new neighborhoods and quality of life impacts in communities.

Can revenues be increased ~ established to provide General Fund offset for this program?
Yes (cost recovery fees to developers and/or increased admin. charges on revenues) but balanced with developer needs and tolerance.

If General Fund support is cut what is the impact on Revenues?
There is no General Fund support for this function.

POD Cost 238

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
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<th>Net Budget</th>
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Fiscal Year: FY19
Program Status: Active
Department: Youth, Parks, and Community Enrichment
Group: Group 3
POD Category: Existing
POD Function: Operations

Program Services
Youth Enrichment

Program Description
ASES - Middle School Programs: The City is contracted by two different school districts to operate the middle school ASES programs. The programs operate each day after school to provide: homework/tutoring assistance, enrichment activities. Elementary and Middle School Sports: Youth in co-ed leagues are taught fitness, recreation, and the basic skills of a variety of sports. Youth are provided the opportunity to develop fundamental sports skills through team work. They compete against other teams on Saturdays. Summer Oasis: Summer Oasis is a summer program the runs for 8 weeks - Monday thru Friday: 9:00 am - 1:00 pm. The program is held at four City park sites that include: Regency Park, Land Park, Marriott Park, and East Portal Park. The program is open to youth ages: 6-12. Jr. Giants: This 8 week summer baseball program includes life skills as well as character development. Children ages 5-14 participate once a week and game play once a week. Players learn the Jr. Giants four bases of character development: confidence, integrity, leadership, and teamwork. 28th and B Street Skate Park: The program was established to provide a safe and creative environment for local skateboarders to ride. The program is designed to provide not only a place to skate but also an environment that fosters the youth skateboard culture. Row Program Services.

Legal Requirements
The ASES programs must adhere to the California Department of Educations grant guidelines

Budget Comments
CMO Comments

Can this be Contracted Out? Could the Level of Service be Changed?
Yes Yes

What is the potential dollar savings from contracting out - LOS Change?
0

How many FTE could be reduced by contracting out - LOS change?
0

How long would contracting out take?


Impact from Contracting Out? Change in LOS?
Other service providers could provide after school services. Unsure if providers would commit to evening programming.

Management of Sim Center would need to be absorbed by existing staff and therefore reduced.

What happens if we don't do this Program? Who will enforce?
Impacts a vulnerable age group that could turn to negative activities.

Can revenues be increased - established to provide General Fund offset for this program?
With Measure U and grants there are free opportunities for teens.

Fee based programs already have high cost recovery (private instructors teaching dance, martial arts, music, sports).

If General Fund support is cut what is the impact on Revenues?
A portion of GF is a match for ASES and Passages grant funding.

POD Cost 241

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001:1001:General Fund</td>
<td>20.92</td>
<td>1,135,042</td>
<td>-78,121</td>
<td>1,056,921</td>
<td>171,088</td>
<td>5,050</td>
<td>-538,719</td>
<td>694,340</td>
<td>248,146</td>
</tr>
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</table>

Total POD: 20.92 1,135,042 -78,121 1,056,921 171,088 5,050 -538,719 694,340 248,146 446,194 942,486
POD 242 Detail Sheet by POD

Fiscal Year: FY19  
Program Status: Active  
Department: Youth, Parks, and Community Enrichment  
Group: Group 3  
POD Category: Existing  
POD Function: Operations

Program Services: Access Leisure

Program Description: Access Leisure provides recreation and enhanced life experiences to people with physical, developmental and intellectual disabilities as well as wounded veterans and active military personnel. Over eighty social programs are each year including holiday parties, movie outings and arts programs. Residential winter sports camps at Sierra ski resorts are enjoyed youth and young adults ages 10-25. Camp Nejedly gives children with physical disabilities the opportunity to spend a week in a remote Sierra location fishing, swimming, boating, enjoying art and crafts, and challenging themselves on nature hikes. Programs offered at River Cats Independence Field include challenger baseball and events for wounded veterans. Wheelchair rugby and basketball, biking on customized equipment and other sporting programs are throughout the year for people with physical disabilities.

Legal Requirements

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?  
No other local service provider has been identified. Cannot reduce GF further and maintain services except for those that are grant funded. Ill advised and at a bear minimum now.

What happens if we don’t do this Program? Who will enforce?  
A most vulnerable population would lose recreation, enrichment and engagement opportunities critical to their well being and their immediate families.

Can revenues be increased ~ established to provide General Fund offset for this program?  
Yes to the degree the market will bear. Not significant.

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

POD Cost 242

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Inter-departmental Transfers</th>
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<tr>
<td>Total POD:</td>
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<td>58,927</td>
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<td>595,935</td>
<td>49,931</td>
<td>546,004</td>
<td>645,866</td>
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</table>
POD 245 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Youth, Parks, and Community Enrichment
Group: Group 3
POD Category: Existing
POD Function: Operations

Program Services:
Older Adult Services

Program Description:
Provides the following services: Management of the Hart Senior Center located at 27th & J Streets; Triple R Program which provides daycare to people with Alzheimer's disease and respite to the family members; 50+ Wellness Program, Caring Neighborhoods Program, Information and Assistance Program to link seniors to needed services and numerous recreational activities. Manage and provide services offered through the Ethel McLeod Hart Trust Fund.

Legal Requirements:
Triple R Program must be licensed by the State of California.

Budget Comments:

CMO Comments:

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Could lease out the Hart Senior Center, but could not guarantee a focus on services for seniors.

What happens if we don’t do this Program? Who will enforce?
Valuable services to this growing population would be lost. No other agency would fill the gap for most of the programs and services that would be terminated.

Can revenues be increased ~ established to provide General Fund offset for this program?
Current fee amounts are the maximum customers are willing to pay.

If General Fund support is cut what is the impact on Revenues?
Would have an impact as some services are fee based.

POD Cost 245

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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Fiscal Year: FY19
Program Status: Active
Department: Youth, Parks, and Community Enrichment
Group: Group 1
POD Category: Mandated
POD Function: Operations

Program Services
Park Maintenance - Playground Inspection and Repair

Program Description
Inspection and recordkeeping is State mandated. Playgrounds developed with capital grant funds require continued public access.

Legal Requirements
California Code of Regulations; Title 22; Division 4; Chapter 22; Article 2: 65735 Playground Safety Maintenance. Requires training and record keeping of inspection and repairs. Frequency and depth of inspection not specified, but daily or weekly playground inspection is recommended.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
Evidence of training, inspection and repair through record keeping.

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this Program? Who will enforce?
Not in compliance with State law. Significant risk of personal injury.

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

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

POD Cost 364

<table>
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<tr>
<th>Fund</th>
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</table>
POD 422 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Youth, Parks, and Community Enrichment
Group: Group 5
POD Category: Existing
POD Function: Operations

Program Services
Department-Wide Administrative Support

Program Description
Includes resource development and capital grant management, lease management, utility management, Golf Administration, human resources support, and support to Parks and Recreation Commission, Land/Henschel Commission and Gifts to Share, Inc. in addition to broad administrative/fiscal/special projects/customer service support. Also includes oversight of department web pages and social media.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
All services still need to occur.

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

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

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

POD Cost 422

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
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<tbody>
<tr>
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</table>

Total POD: 7.00 818,680 -19,974 798,706 92,958 10,000 -108,908 792,756 0 792,756 792,756
POD 423 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Youth, Parks, and Community Enrichment
Group: Group 5
POD Category: Mandated
POD Function: Operations
Program Services: Office of the Director

Program Description:
Departmentwide leadership, high-level coordination and strategy development

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
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<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Unless the department is dismantled this level of service is required.

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

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

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

POD Cost 423

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
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<th>Total Employee Services</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
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<tr>
<td>Total POD</td>
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</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Youth, Parks, and Community Enrichment
Group: Group 3
POD Category: Existing
POD Function: Operations

Program Services
Operations Management, Grant Management, Fiscal and Contract Compliance

Program Description
Operations and Recreation Division managers, Admin Officers and Analysts with significant operating grant and Measure U management functions. Measure U - 1.00 FTE provides administrative and Fiscal support for both the Neighborhood Services Division and the following gang prevention programs: Summer at City Hall (S@CH), the Sacramento Youth Commission and the annual Youth Job Fair.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Work still needs to be done.

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

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

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

POD Cost 424

<table>
<thead>
<tr>
<th>Fund</th>
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<th>Revenue</th>
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<tbody>
<tr>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: Youths, Parks, and Community Enrichment
Group: Group 1
POD Category: Essential
POD Function: Operations

Program Description
Park facilities developed with State or Federal grant funds require continued public access. Staff can provide further information on specific sites if needed. “Essential 3” as complete neglect of the City’s park system would lead to liability due to personal injury, crime and vandalism. Includes community garden management, volunteer coordination, and Measure U related services.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
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<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>0</td>
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<td>6 months to 1 year</td>
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</table>

What is the Minimum Legal Requirement?
Labor union contracts and park facilities developed with State or Federal grant funds require continued public access.

Impact from Contracting Out? Change in LOS?
Contracting out: Limits flexibility to support events, reservations, or respond to special requests. Service delivery and response time impacted. Contractor will only perform contracted services.

Level of Service Reduction: Less frequent weed abatement, repair, watering, mowing, trash removal. Anticipate continued increase in citizen and sport group complaints.

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

Can revenues be increased ~ established to provide General Fund offset for this program?
If residents determine a higher property assessment.

If General Fund support is cut what is the impact on Revenues?
May affect fee revenue supporting Park Safety in that customers are further dissatisfied with picnic areas, sports fields, etc. and opt not to reserve.

POD Cost 475

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
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<th>Net Budget</th>
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</thead>
<tbody>
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<td><strong>-260,853</strong></td>
<td><strong>8,811,887</strong></td>
<td><strong>7,190,314</strong></td>
<td><strong>506,497</strong></td>
<td><strong>-2,616,106</strong></td>
<td><strong>13,890,592</strong></td>
<td><strong>85,320</strong></td>
<td><strong>13,805,272</strong></td>
<td><strong>13,975,912</strong></td>
</tr>
</tbody>
</table>
Program Description
The City of Sacramento has 17 Community Center and Clubhouses located throughout the city. Each center offers programs that cater to the needs of their community. With a focus on health and fitness, sports, youth programs such as after school and summer camps; Friday Night Hot Sports as well as a variety of Active Adult and Senior programs. Our centers also offer room rentals, for holiday parties, wedding receptions, classes, meetings and birthday parties. The following is a list of our current Centers/Clubhouses: Belle Coolidge, Clunie, Coloma, East Portal, Elmo Slider, Evelyn Moore, George Sim, Hagginwood, Hart Senior Centers, Johnston, Oak Park, Robertson, Sam and Bonnie panel, Shepard Garden & Arts, South Natomas, Southside Clubhouse, Woodlake Clubhouse. Center hours and services were partially restored through Measure U. "Essential 3" due to liability and risk of vandalism/blight if facilities are closed.

Legal Requirements

Budget Comments

CMO Comments

Can this be Contracted Out? Could the Level of Savings from contracting out LOS Change? How many FTE could be reduced by contracting out LOS change? How long would contracting out take?

| No | Yes | 0 | 0 |

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Contracting Out: Following this model now for several centers and clubhouses.
Level of Service: Could continue to reduce schedule of remaining centers and/or close them.

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

Can revenues be increased – established to provide General Fund offset for this program?
Any increases may provide an insignificant additional offset.
Previous rental fee increase resulted in customers opting not to rent.

If General Fund support is cut what is the impact on Revenues?
Impacts revenues from market based fee programs housed in Centers, mostly Adult Sport leagues and Leisure Enrichment classes.

POD Cost 476

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
<th>Employee Services</th>
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<th>Revenue</th>
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<th>Net Budget</th>
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<tbody>
<tr>
<td>F</td>
<td>1001 1001: General Fund</td>
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<td>191,228</td>
<td>4,657,560</td>
<td>1,038,508</td>
<td>75,000</td>
<td>-1,410,437</td>
<td>4,360,631</td>
<td>689,060</td>
<td>3,671,571</td>
</tr>
<tr>
<td>Total POD:</td>
<td>89.20</td>
<td>4,466,332</td>
<td>191,228</td>
<td>4,657,560</td>
<td>1,038,508</td>
<td>75,000</td>
<td>-1,410,437</td>
<td>4,360,631</td>
<td>689,060</td>
<td>3,671,571</td>
<td>5,049,691</td>
</tr>
</tbody>
</table>
Program Services

Aquatics

Program Description

Junior Lifeguard Academy introduces the fundamentals of lifeguarding to youth interested in becoming a lifeguard. The program serves as a stepping stone to Lifeguard Academy and future working as a Lifeguard for the City, and also introduces participants to the responsibility of what it means to be a professional rescuer. Lifeguard Academy certifies individuals as professional rescuers, providing employment opportunities and job skill development that often leads to a career path in public safety and service. Lap swim and water aerobics provide an opportunity for adults to engage in activities that promote health, wellness, and social engagement with their neighborhood. Special events include family nights, underwater egg hunts and floating pumpkin patches, providing opportunities for family and community engagement.

Legal Requirements

*All safety staff must possess and provide certifications before hire. Required certifications include American Red Cross Lifeguarding, CPR/AED for the Professional Rescuer, and First Aid. In addition to obtaining the above certifications, before the season begins all new and returning safety staff are required to attend preseason trainings, and also weekly in-service trainings.

Aquatic Recreation Supervisor, Aquatic Recreation Coordinators, Plant Operator and Junior Plant Operators must hold current Aquatic Facility Operator (AFO) or Certified Pool Operator (CPO) certification. All aquatics facilities must adhere to Sacramento County Health Code standards and receive an inspection every season.

Budget Comments

CMO Comments

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

Yes Yes 0 64 3-5 years for all facilities

What is the Minimum Legal Requirement?

See Legal Requirements for Program

Impact from Contracting Out? Change in LOS?

Less quality control over aquatics programs and facility maintenance; significant reduction in staff.

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

Over 93,000 youth and adults served by programs annually would need to find alternative safe swimming environment during summer months, including recreational swim, swim lessons and water fitness program opportunities.

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

Yes

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

If pools close revenues are impacted.

POD Cost 478

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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<td>F_1001:General Fund</td>
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<td>-1,523,538</td>
<td>1,740,528</td>
<td>363,235</td>
<td>1,377,293</td>
<td>2,103,763</td>
</tr>
<tr>
<td>Total POD:</td>
<td>67.75</td>
<td>2,829,565</td>
<td>119,525</td>
<td>2,949,090</td>
<td>312,976</td>
<td>2,000</td>
<td>-1,523,538</td>
<td>1,740,528</td>
<td>363,235</td>
<td>1,377,293</td>
<td>2,103,763</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Youth, Parks, and Community Enrichment
Group: Group 4
POD Category: Essential 3
POD Function: Operations

Program Services
Special Events

Program Description
Support approximately 500 events annually in parks and the public right of way including equipment set up and removal; staffing and supplying recreation activities at events. "Essential 3" due to significant risk to the City if large events in the public right of way or parks are not reviewed, coordinated and permitted (street closures, security, amplified sound, etc.).

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>0</td>
<td>1</td>
<td>2-3 years depending on existing contractual agreements with instructors</td>
</tr>
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</table>

What is the Minimum Legal Requirement?
City Code mandated for use of public space for special events; see legal requirements for program

Impact from Contracting Out? Change in LOS?
Loss of revenue control and accountability. Potential risk of losing high level of service offered in connection to the community.

Level of Service - A reduction risks loss of large and signature events to other cities and resulting economic benefit loss. Anticipate customer complaints.

What happens if we don't do this Program? Who will enforce?
Significant loss of revenue and a lack of structure jeopardizes public safety; fewer low cost leisure enrichment opportunities for youth and adults; weaker community partnerships and collaborations

Can revenues be increased ~ established to provide General Fund offset for this program?
Yes, permit fees can be increased.

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

POD Cost 479

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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<td>761,335</td>
<td>318,342</td>
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<td>768,413</td>
<td>381,226</td>
<td>387,187</td>
<td>1,149,639</td>
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<tr>
<td>Total POD</td>
<td>10.15</td>
<td>712,992</td>
<td>48,343</td>
<td>761,335</td>
<td>318,342</td>
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<td>768,413</td>
<td>381,226</td>
<td>387,187</td>
<td>1,149,639</td>
</tr>
</tbody>
</table>
POD 480 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Enrichment
Program Category: Group 4
POD Function: Operations

Program Services
Neighborhood Services

Program Description
Community and neighborhood outreach/coordination, neighborhood specific events, City Manager/Mayoral/Council initiative support, complaint resolution and neighborhood organization/resource building on behalf of the City of Sacramento. Customers include City of Sacramento residents, community volunteers and advocates, community based organizations, Mayor and City Council Offices, City Manager's Office and City departments. Coordination and management of neighborhood association directory and ongoing resource support for neighborhood association leaders. Implementation of quarterly community partnership meetings, coordination and implementation of the City's annual Youth Job Fair, overall staffing and coordination support for City departments/Mayor/Council and City Manager's Office. Continued coverage to neighborhood association leadership on various City sponsored programs, services, and initiatives. Programs include: Administration and implementation of City Management Academy, Annual Veteran’s Day Parade, Sacramento Youth Commission.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Contracting Out - Not efficient nor advisable.

Level of Service - Not recommended at current level of requests/assignments from CMO, Mayor and Council and other City departments. Examples: coordination and communication across neigh. associations, homelessness, Youth Commission, city initiatives and outreach, city/council events. Would make early mitigation of neighborhood based issues resolved by Neighborhood Services staff more difficult.

What happens if we don’t do this Program? Who will enforce?
Significant loss of services, organization and support at the neighborhood / community level. Issues would elevate to the CMO, Mayor/ Council, and/or across departments.
Support for CMO, Mayor/ Council initiatives, events and special projects would need to be assigned across City departments.

Can revenues be increased ~ established to provide General Fund offset for this program?
This is not a type of service for which the City would charge fees, such as charging neigh. groups and associations for staff time.

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

POD Cost 480

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
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<th>Net Budget</th>
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<tr>
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<tr>
<td>Total POD:</td>
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<td>633,761</td>
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<td>633,861</td>
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<td>-201,116</td>
<td>557,117</td>
<td>0</td>
<td>557,117</td>
<td>557,117</td>
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</tbody>
</table>
Program Services
Youth Employment Program

Program Description
Vocational training for youth ages 14-18. Programs provide vocational training, mentoring, leadership development, community service, life-skills training, educational support and recreation. Landscape and Learning: landscape maintenance and general clean-up in our city parks. All youth participating in this program receive specialized training in landscaping, employer expectations, teamwork, safety, customer service and time management. Prime Time Teen; Young Leaders of Tomorrow & Jr. Rec. Aid: Teens ages 12-17 years old learn goal setting along with college and employment readiness skills. Sacramento Youth Commission: A youth led commission/advocacy group whose mission is to protect, preserve and enhance the quality of life for Sacramento youth by advising the City Council on issues relating to youth. Upon completion of the program, stipends are provided to participants. SACRAMENTO YOUTH COMMISSION: The City is the contractor for the portion of the program supported by SETA. The City could redirect L&L portion to park maintenance and reduce level of service. Fewer employment and positive opportunities for low income teens. Very competitive now among these youth. SETA could seek out other youth employment partners. Lighting and Landscaping Funds could be redirected to park maintenance. Can revenues be increased - established to provide General Fund offset for this program? No. If General Fund support is cut what is the impact on Revenues? Significant as it eliminates oversight and support of the program. The GF is an approximate 50% match to SETA's WIA funds in program oversight.

Legal Requirements
WIOA: Students must meet SETA eligibility requirements (low-income, HS senior, able to obtain work permit, additional barriers such as foster youth, pregnant/parenting, juvenile justice, homeless, etc.) This program is funded by a federal grant administered through the Sacramento Employment and Training Agency. (SETA) As a grantee, the City is required to abide by the federal grant guidelines.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
The City is the contractor for the portion of the program supported by SETA. The City could redirect L&L portion to park maintenance and reduce level of service. Fewer employment and positive opportunities for low income teens. Very competitive now among these youth.

What happens if we don’t do this Program? Who will enforce? Fewer employment and positive opportunities for low income teens.

SETA could seek out other youth employment partners. Lighting and Landscaping Funds could be redirected to park maintenance.

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

POD Cost 512

<table>
<thead>
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<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>F_1001 1001-General Fund</td>
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<td>36,315</td>
<td>2,166,919</td>
<td>220,487</td>
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<td>F_2232 2232-Landscaping and Lighting</td>
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<td>2,130,603</td>
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</table>
**POD 513 Detail Sheet by POD**

**Fiscal Year**  FY19

**Program Status**  Active

**Department**  Youth, Parks, and Community Enrichment

**Program Services**

4th R Childcare Program

**Program Description**
The 4th “R” is a year-round licensed school-age child care program for Kindergarten - 6th Grade. The program is held on the campuses of 19 elementary school sites in Sacramento, including schools in Natomas, Sacramento City and Twin Rivers school districts.

**Legal Requirements**
The 4th “R” is a licensed child care program and is required to follow Department of Social Services, Title 22 regulations. Child Care Licensing Program ensures the health and safety of children in care. The licensing is mandated by law to provide preventive, protective and quality serves to children in care by ensuring that licensed facilities meet established health and safety standards through monitoring facilities, providing technical assistance, and establishing partnerships with providers, parents, and the child care community. For full descriptions and regulations visit - http://www.dss.ca.gov/ord/PG587.htm

**Budget Comments**

**CMO Comments**

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

**What is the Minimum Legal Requirement?**

See Legal Requirements for Program.

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

We would not contract out services, we would not provide them. This would be very disruptive for families and school districts. A transition period would be needed for parents to find other service providers or advocate for school districts to contract with service providers on their campuses. Hundreds of City employees would be laid off.

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

Over 2000 youth and their families would be left without childcare, before and/or after school and during spring, winter and summer break.

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

No.

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

None. Enterprise fund.

**POD Cost 513**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
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<td>6,338,283</td>
<td>6,337,638</td>
<td>645</td>
<td>12,675,921</td>
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</tbody>
</table>
Sacramento START Afterschool Literacy & Enrichment Program

Program Description

*Sacramento START has been operating after school programs in the City of Sacramento since November 1995 and is a recognized community leader in the expanded learning community. START has made a difference in the lives of over 100,000 students in low-income neighborhoods of Sacramento, created partnerships with as many at 64 schools in five districts and brought more than $100 million of outside funding into our communities. The START program has been a dependable employer, providing jobs for over 4,500 employees through the years. START currently operates at five school sites in Robla School District and serves over 500 children every day. START believes that children should be given every opportunity to be successful and fosters enthusiasm for learning by engaging children in fun, literacy-focused activities, in a safe and caring environment. START expands the school day before and after hours, and supports district goals. At each site, the program works to support students in all areas of their development by offering a variety of activities that include visual and performing arts, community involvement, physical activity, sports, and nutrition. As well as support in: language arts, reading, math, science, social studies, nutrition, fitness, character development, leadership, mentoring, sports skills, visual and performing arts, dance, and recreation. The quality of programming goes well beyond what is typically seen in other expanded learning programs. START honors the uniqueness of every school and child by designing programs in ways that reflect the priorities of local student populations, site administrators and faculty members. This approach has paid huge dividends in helping students achieve their potential and districts and schools meet their goals.

Legal Requirements

*The ASES program must be aligned with the content of regular school day and other extended learning opportunities. The program must provide a safe physical and emotional environment as well as opportunities for relationship building. After school programs must consist of the two elements below:

An educational and literacy element to provide tutoring and/or homework assistance designed to help students meet state standards in one or more of the following core academic subjects: reading/language arts, mathematics, history and social studies, or science. A broad range of activities may be implemented based on local student needs and interests.

The educational enrichment element must offer an array of additional services, programs, and activities that reinforce and complement the school’s academic program. Educational enrichment may include but is not limited to, positive youth development strategies, recreation and prevention activities. Such activities might involve the visual and performing arts, music, physical activity, health/nutrition promotion, and general recreation; career awareness and work preparation activities; community service-learning; and other youth development activities based on student needs and interests. Enrichment activities may be designed to enhance the core curriculum.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
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<tbody>
<tr>
<td>Yes</td>
<td>Yes</td>
<td>90,000</td>
<td>28</td>
<td>1 year</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

*All staff members who directly supervise pupils must meet the minimum qualifications, hiring requirements, and procedures for an instructional aide in the school district. School site principals approve site supervisors for the after school program and ensure that the program maintains a pupil-to-staff member ratio of no more than 20 to 1. A nutritious snack is provided daily to students participating in the program. The snack provided must meet the standards identified in EC Section 49430. After School Program grantees are required to operate programs a minimum of 15 hours per week and at least until 6:00 p.m., beginning immediately upon conclusion of the regular school day. Programs must plan to operate every regular school day during the regular school year.

Impact from Contracting Out? Change in LOS?

Decreased partnership with school districts; decreased before and afterschool learning program in Robla District

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

School District would be required to apply for ASES Grant funding and assume fiscal agent responsibilities, and contract services to alternative provider. For 2018-19, over 500 students would potentially be without before and afterschool learning program.

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

No, free program

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

Free program

### POD Cost 515

<table>
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<tr>
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<th>Employee Services</th>
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<tbody>
<tr>
<td>F_1001 1001-General Fund</td>
<td>0.40</td>
<td>49,218</td>
<td>0</td>
<td>49,218</td>
<td>0</td>
<td>0</td>
<td>254,537</td>
<td>303,755</td>
<td>0</td>
<td>303,755</td>
<td>303,755</td>
</tr>
<tr>
<td>F_2206 2206:Laguna Creek Maint Dist</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>45,000</td>
<td>45,000</td>
<td>0</td>
<td>45,000</td>
<td>45,000</td>
</tr>
<tr>
<td>F_2501 2501:START Fund</td>
<td>16.24</td>
<td>753,511</td>
<td>-366,577</td>
<td>386,934</td>
<td>582,300</td>
<td>0</td>
<td>-298,476</td>
<td>670,758</td>
<td>611,793</td>
<td>58,965</td>
<td>1,282,551</td>
</tr>
</tbody>
</table>

Total POD: | 16.64 | 802,729 | -366,577 | 436,152 | 582,300 | 0 | 1,061 | 1,019,513 | 611,793 | 407,720 | 1,631,306 |
Fiscal Year: FY19
Program Status: Active
Department: Youth, Parks, and Community Enrichment

Program Description
Golf program and maintenance services are contracted out. City has various obligations for capital improvements to structures. This program manages the lease agreements and relationships, and collects lease rent to pay debt service and contract administration. Courses include Haggin Oaks, Bing Maloney, Land Park and Bartley Cavanaugh.

Legal Requirements

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?
Already contracted out.

What happens if we don't do this Program? Who will enforce?
City GF would be required to assume $1.2 million annual debt payment and risk of lawsuit from Morton Golf.
The Golf Special Revenue Fund would be unable to pay required debt service payments without the revenue generated by these golf courses.

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

If General Fund support is cut what is the impact on Revenues?
No General Fund support.

POD Cost 600

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F 2603:Golf Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>67,789</td>
<td>0</td>
<td>100</td>
<td>67,889</td>
<td>1,429,900</td>
<td>-1,362,011</td>
<td>1,497,789</td>
</tr>
<tr>
<td>Total POD:</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>67,789</td>
<td>0</td>
<td>100</td>
<td>67,889</td>
<td>1,429,900</td>
<td>-1,362,011</td>
<td>1,497,789</td>
</tr>
</tbody>
</table>
**Fiscal Year**: FY19  
**Program Status**: Active  
**Department**: Youth, Parks, and Community Enrichment  
**Group**: Group 5  
**POD Category**: Essential  
**POD Function**: Operations

### Program Description
Management of department-wide technical equipment and software expenditures. "essential 3" due to dependency on technology for communications, operations, receiving and expending revenues.

### Legal Requirements

### Budget Comments

### CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

### POD Cost 806

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>14,878</td>
<td>40,000</td>
<td>0</td>
<td>54,878</td>
<td>0</td>
<td>54,878</td>
<td>54,878</td>
</tr>
<tr>
<td>Total POD:</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>14,878</td>
<td>40,000</td>
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<td>54,878</td>
<td>0</td>
<td>54,878</td>
<td>54,878</td>
</tr>
</tbody>
</table>
## 21000: Community Development

<table>
<thead>
<tr>
<th>Fund</th>
<th>FTE</th>
<th>Labor</th>
<th>Other Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenues</th>
<th>Net Budget (Expense less Revenue)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Budget</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1001: General Fund</td>
<td>272.50</td>
<td>29,684,401</td>
<td>367,668</td>
<td>30,052,069</td>
<td>5,715,169</td>
<td>758,534</td>
<td>-2,082,198</td>
<td>34,443,574</td>
<td>25,539,845</td>
<td>8,903,729</td>
</tr>
<tr>
<td>2016: Development Services Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,000,000</td>
<td>-</td>
<td>0</td>
<td>2,000,000</td>
<td>2,992,000</td>
<td>-992,000</td>
</tr>
<tr>
<td>2232: Landscaping and Lighting</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>204,425</td>
<td>204,425</td>
<td>-</td>
<td>204,425</td>
</tr>
<tr>
<td>2502: Special Program Donations Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>250,000</td>
<td>-</td>
<td>-</td>
<td>250,000</td>
<td>250,000</td>
<td>0</td>
</tr>
<tr>
<td>3213: Citywide Low Income Housing Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,100,000</td>
<td>-</td>
<td>-</td>
<td>2,100,000</td>
<td>2,100,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>21000: Community Development Budget Total:</strong></td>
<td><strong>272.50</strong></td>
<td><strong>29,684,401</strong></td>
<td><strong>367,668</strong></td>
<td><strong>30,052,069</strong></td>
<td><strong>10,065,169</strong></td>
<td><strong>758,534</strong></td>
<td><strong>-1,877,773</strong></td>
<td><strong>38,997,999</strong></td>
<td><strong>30,881,845</strong></td>
<td><strong>8,116,154</strong></td>
</tr>
</tbody>
</table>

| POD                                 |      |             |                          |                         |                      |            |                               |                      |          |                                  |
| 1001: General Fund                  | 272.50 | 29,684,401 | 367,668                  | 30,052,069              | 5,715,169            | 758,534    | -2,082,198                    | 34,443,574           | 25,539,845 | 8,903,729                        |
| 2016: Development Services Fund     | -    | -           | -                        | -                       | 2,000,000            | -          | 0                             | 2,000,000           | 2,992,000 | -992,000                         |
| 2232: Landscaping and Lighting      | -    | -           | -                        | -                       | -                    | -          | 204,425                       | 204,425             | -        | 204,425                          |
| 2502: Special Program Donations Fund| -    | -           | -                        | -                       | 250,000              | -          | -                             | 250,000             | 250,000  | 0                                |
| 3213: Citywide Low Income Housing Fund | -    | -           | -                        | -                       | 2,100,000            | -          | -                             | 2,100,000           | 2,100,000 | 0                                |
| **21000: Community Development POD Total:** | **272.50** | **29,684,401** | **367,668** | **30,052,069** | **10,065,169** | **758,534** | **-1,877,773** | **38,997,999** | **30,881,845** | **8,116,154** |

**Budget Less POD:**

|             | 0.00 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
Fiscal Year: FY19  
Program Status: Active  
Department: Community Development  
Group: Group 1  
POD Category: Essential  
POD Function: Operations

Program Services  
Neighborhood Code Enforcement

Program Description  
Program responds to complaints which provides the community mitigation of blighted or unsafe conditions related to property within the City. It includes provisions for the exclusion and removal of infestations of insects, vermin or rodents from buildings/properties located within the city and provides for cost recovery and related appeal processes.

Legal Requirements  
Sacramento City Charter Ch. 8.04 Nuisances Generally  
To protect the health, safety, and welfare of all residents and to establish a standard to ensure a positive effect on property value, to preserve and maintain the livability, values and integrity of our neighborhoods, community appearance and neighborhood pride.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out – LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

Increase in citizen complaints.  
Jeopardize public health and safety from vector-borne diseases.  
Deterioration of quality of life in neighborhoods.  
Proliferation of code violations throughout the city.

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

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

POD Cost 130

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F 1001 General Fund</td>
<td>13.45</td>
<td>1,356,395</td>
<td>33,426</td>
<td>1,389,821</td>
<td>336,047</td>
<td>59,757</td>
<td>-132,289</td>
<td>1,653,336</td>
<td>1,473,108</td>
<td>180,228</td>
<td>3,126,444</td>
</tr>
<tr>
<td>F 2016 Development Services Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>F 2232 Landscaping and Lighting</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>F 2502 Special Program Donations Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>F 3213 Citywide Low Income Housing Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total POD</td>
<td>13.45</td>
<td>1,356,395</td>
<td>33,426</td>
<td>1,389,821</td>
<td>336,047</td>
<td>59,757</td>
<td>-132,289</td>
<td>1,653,336</td>
<td>1,473,108</td>
<td>180,228</td>
<td>3,126,444</td>
</tr>
</tbody>
</table>
POD 131 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Community Development
Group: Group 1
POD Category: Fully Offset
POD Function: Operations

Program Services:
Rental Housing Inspection Program

Program Description:
State statute mandates enforcement of its laws, which allow local jurisdictions to go beyond response to complaints and provide proactive inspection of housing related to the health and safety of the occupants and general public. This program provides proactive systematic health and safety inspection of all rental property.

Legal Requirements:
State Building Code Section 108.3
State Health and Safety Code Sections 17961, 18935, 17960.
Specific Requirement: City Code 8.120.080 "All rental housing properties and rental housing units are subject to routine periodic inspection by the City as provided by this chapter."

Budget Comments:

CMO Comments:

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

No Yes 0 0

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this Program? Who will enforce?
Decline in economic values of neighboring structures. Increased deterioration and neglect threatening tenants and public health and safety. No performance of routine and periodic inspections. Lack of follow-up on annual inspection dates. Loss of revenue and delinquent payments.

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

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

POD Cost 131

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001 1001:General Fund</td>
<td>11.85</td>
<td>1,331,702</td>
<td>0</td>
<td>1,331,702</td>
<td>73,816</td>
<td>47,000</td>
<td>9,275</td>
<td>1,461,793</td>
<td>1,148,060</td>
<td>313,733</td>
</tr>
<tr>
<td>Total POD:</td>
<td>11.85</td>
<td>1,331,702</td>
<td>0</td>
<td>1,331,702</td>
<td>73,816</td>
<td>47,000</td>
<td>9,275</td>
<td>1,461,793</td>
<td>1,148,060</td>
<td>313,733</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active

Department: Community Development
Group: Group 2
POD Category: Essential
POD Function: Operations

Program Services
Zoning

Program Description
To maintain a healthy, safe, and clean environment; to carry out land use policy; and to preserve the quality of life standards that residents and businesses enjoy in our community.

Legal Requirements
Process amendments to City Code Titles 15, 16, 17, and 18 in order to maintain compliance with state laws carry out the City Council's policies and direction and improve the City's regulatory environment.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
Not applicable.

Impact from Contracting Out? Change in LOS?
A reduction in LOS would result in fewer zoning investigations, delayed response to citizen complaints, and increased incidence of zoning violations.

What happens if we don't do this Program? Who will enforce?
Neighborhood deterioration; intrusion of illegal and objectionable uses. Public health, safety and welfare severely impacted. Elimination would counter Council direction and cease regulatory reform and improvement initiatives.

Can revenues be increased ~ established to provide General Fund offset for this program?
Yes largely at the expense of homeowners and small businesses who currently pay half or less of actual cost.

If General Fund support is cut what is the impact on Revenues?
Not applicable.

POD Cost 132

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001: General Fund</td>
<td>3.00</td>
<td>361,403</td>
<td>1,121</td>
<td>362,524</td>
<td>23,701</td>
<td>0</td>
<td>0</td>
<td>386,225</td>
<td>0</td>
<td>386,225</td>
<td>386,225</td>
</tr>
</tbody>
</table>

Total POD: 3.00 361,403 1,121 362,524 23,701 0 0 386,225 0 386,225 386,225 |
Fiscal Year: FY19
Program Status: Active
Department: Community Development
Group: Group 1
POD Category: Existing
POD Function: Operations

Program Description
Staff responds to complaints related to business, entertainment, tobacco, and taxi violations. Ensures that all applicable standards/criteria are met, and that all necessary permits, current business operations, tax certificates, et cetera, are obtained and current.

Legal Requirements

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don't do this Program? Who will enforce?
Public health and safety at risk (noise, occupancy, disturbances, etc.)
Increased complaints from citizens, residents, and business owners. Not providing this service could have negative impacts on businesses, residents, visitors, patrons, employees, etc.
Increase in underage tobacco sales and possible addiction.
Increased calls to Fire Dept and Police Dept.

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

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

POD Cost 174

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>F_1001.1001: General Fund</td>
<td>4.50</td>
<td>495,917</td>
<td>10,448</td>
<td>506,365</td>
<td>119,479</td>
<td>21,495</td>
<td>-50,046</td>
<td>597,293</td>
<td>173,000</td>
<td>424,293</td>
<td>770,293</td>
</tr>
<tr>
<td>Total POD:</td>
<td>4.50</td>
<td>495,917</td>
<td>10,448</td>
<td>506,365</td>
<td>119,479</td>
<td>21,495</td>
<td>-50,046</td>
<td>597,293</td>
<td>173,000</td>
<td>424,293</td>
<td>770,293</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19  
Program Status: Active  
Department: Community Development  
Group: Group 1  
POD Category: Existing  
POD Function: Operations  

Program Description

Legal Requirements
Title 8 Health & Safety Chapter 8.24 Graffiti Abatement. Adopted by the City Council in 1997,(Ord. 97-073 \( \text{\textregistered} \) 2 (part); prior code \( \text{\textregistered} \) 61.17.1700), this ordinance recognized that the increase of graffiti on both public and private buildings, structures, and other places creates a condition of blight within the city that can result in the deterioration of property values, business opportunities, and enjoyment of life for persons using adjacent and surrounding properties. Additionally, that the presence of graffiti is inconsistent with the city’s goals of maintaining property, preventing crime, and preserving aesthetic standards. Unless graffiti is quickly removed, it encourages the creation of additional graffiti on nearby buildings and structures. This ordinance provides a process for the quick removal of graffiti within the city, including a method for cost recovery. Gang Graffiti is treated as an immediately dangerous condition.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
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</tbody>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this Program? Who will enforce?
Encourages continued vandalism;  
Community pride decreases, businesses suffer, deterioration of quality of life;  
Significant damage to property investment;  
Economic impact on community when graffiti is left unabated;  
Increased citizen complaints;  
Lack of graffiti prevention and educational outreach;  
Jeopardize public health and safety.

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

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

POD Cost 176

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<td>7,419</td>
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</table>
POD 182 Detail Sheet by POD

Fiscal Year: FY19  
Program Status: Active  
Department: Community Development  
POD Category: Mandated  
POD Function: Operations  
Group: 2

Program Services:  
Entitlements

Program Description:

Legal Requirements:
Government Code 65000-66035 (Planning) and Government Code 66410-66499.58 (Subdivision)  
City Code Titles 15, 16, 17, 18  
National Envir. Policy Act  
(http://www.epa.gov/compliance/nepa/)  
California Public Resources Code 21000-21177  
California Code of Regs Title 14 Div. 6 Ch. 3 15000-15387 (CEQA)

Budget Comments

CMO Comments

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

No  Yes  0  0

What is the Minimum Legal Requirement?
Permit Streamlining Act requires a decision on applications within 180 days.

Impact from Contracting Out?  Change in LOS?
Contracting out would likely have a higher hourly cost. LOS could be reduced, resulting in increasing the average processing time for permits.

What happens if we don't do this Program?  Who will enforce?
Elimination would result in violation of federal, state, and local laws. Fees are collected to provide service, elimination would result in loss of department revenue. Elimination would result in negative impact in quality of life. Processing of nominations is potentially billable.

Can revenues be increased – established to provide General Fund offset for this program?
Yes, largely at the expense of homeowners and small businesses, who currently pay half or less of actual cost.

If General Fund support is cut what is the impact on Revenues?
Revenue would be reduced due to increased processing timelines and increased illegal construction without permits.

POD Cost 182

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<td>4,844,986</td>
<td>427,151</td>
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<td>87,468</td>
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<td>5,658,949</td>
<td>4,979,386</td>
<td>679,563</td>
<td>10,638,335</td>
</tr>
</tbody>
</table>
Program Description
1) Ensures that the General Plan is kept up to date and responsive to state mandates and local planning and development concerns to ensure that development is not impeded by legal challenges to the adequacy of the General Plan.
2) Reviews development applications and assists staff to determine consistency with the General Plan.
3) Serves as City liaison with other governmental agencies that affect citywide planning. Analyzes effects of agency proposals and prepares recommendations to City Manager and City Council on how to respond.
4) Tracks progress of implementation of the General Plan.
5) Assists other City departments with their responsibilities to implement policies and programs of the General Plan.
6) Informs and educates decision makers and the public on matters affecting citywide planning.
7) Satisfies Attorney General's requirement for compliance with the California Environmental Quality Act (CEQA) for general plan mitigation.
8) Helps the City meet local government carbon reductions identified under the California Air Resources Board's AB 32 Scoping Plan.
9) Economic development incentive for planned development by streamlining future development's requirements to comply with CEQA and AB 32 and provides certainty for property owners as to how greenhouse gas regulations will affect development.
10) Implements portions of the City's Sustainability Master Plan
11) Supports economic development efforts to attract and retain businesses.

Legal Requirements
State Government Code 65350 (Authority for and Scope of General Plans); Resolution 2009-130 CEQA mitigation requirement of the 2035 General Plan; City Code 2.112 (City Planning); Council Direction per Resolution 2009-131 adopting the General Plan (Chapter 4 Implementation).

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS Change?</th>
<th>How many FTE could be reduced by contracting out - LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
<td>0</td>
<td>4</td>
<td>2 months</td>
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</table>

What is the Minimum Legal Requirement?
Minimum state requirements are that the City have an adequate General Plan and implemented climate action plan and green building program. Because new legislation constantly alters the City's obligations to maintain an adequate plan, staff must keep abreast of statutory changes and recommend appropriate actions to the City Manager and City Council. The level of effort devoted to administration, implementation, and reporting of the General Plan is determined by the City Council per Chapter 2.112 and policies in Part 4 of the 2035 General Plan.

Impact from Contracting Out? Change in LOS?
Loss of staff knowledge and expertise associated with local land uses, community values, and concerns. A portion of the work is being contracted out because it requires specialized professional services; however the current FTE devoted to this program are essential to deliver the program and ensure compliance with City contracting requirements.

Further reduction in LOS could result in failure to comply with state law (CEQA). It would be difficult to find a contractor with the knowledge of city land use and community values and concerns who could perform as well as in-house staff.

Yes but further reductions would impair the City’s ability to provide neighborhood planning services. LOS has already been reduced by 50%. Further reduction in LOS could result in failure to comply with state law and City Code.

What happens if we don’t do this Program? Who will enforce?
Elimination of this program would eventually result in an unmaintained, and therefore inadequate General Plan, subjecting the City to legal challenges, and potentially halting development. Interested parties could sue the City to prevent issuance of development permits or amendment of plans and ordinances that are contrary to state law. Program elimination would make the City ineligible for grants for cities that are in compliance with their housing elements, such as the Workforce Housing Grant and Prop. 1C. The City would reduce its ability to obtain professional analysis and recommendations for how to anticipate and proactively manage changing land use, economic, and livability issues. If eliminated the City would cease to be in compliance with CEQA and this could result in legal challenge by any person to the adequacy of the general plan and potential moratorium on development. Furthermore all future development projects would be subject to case-by-case challenge on adequacy of CEQA analysis and mitigation of greenhouse gas emissions.

Can revenues be increased = established to provide General Fund offset for this program?
Yes. This program is supported by the General Plan Maintenance Fee that is levied on building permits; it was last increased in 2008. Further increases to the fee could fully offset the program cost. Also, the Housing Trust Fund fee includes an administrative set-aside that was devoted to SHRA's housing programs, but is now part of Planning. Also the City could choose to allocate more Federal Energy Efficiency and Conservation Block Grant funds to cover staff costs.

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

POD Cost 183
POD 185 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Community Development
Group: Group 2
POD Category: Essential
POD Function: Operations

Program Services
Annexation, Infill, & Growth

Program Description
Provides technical and outreach support and customer service. Supports Public Improvement Financing unit.

Legal Requirements
Resolution 2002-830 (MOU City/County), Resolution 2006-568 (sphere of influence, planning). Council Direction per Strategic Plan Focus Area: Economic Development
Required by City Code Title 17 - Applications
Government Code 56375 (a) - Cortese-Knox-Hertzberg law
Resolution 2002-276: "Amending Section 1 of the City of Sacramento General Plan related to Infill Development Estimates and Infill Development Policies"
Resolution 2008-098 - "Authorization and Support to the State for Prop 1C Funds"

Budget Comments

CMO Comments

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

No Yes 0 11,924

What is the Minimum Legal Requirement?
Permit Streamlining Act requires that decisions on applications must be made within 180 days.

Impact from Contracting Out? Change in LOS?
Contracting out would likely have a higher hourly cost. Lower LOS would reduce customer service and internal staff support. Inconsistent and less knowledgeable staff representation of City interests in Natomas. Lower LOS could be reduced, resulting in increasing the average processing time for permits and would reduce customer service and internal staff support.

What happens if we don’t do this Program? Who will enforce?
If City does not participate in the Natomas Joint Vision, the County will take the lead and develop adjacent to the city in an unsustainable manner. Elimination undermines support for the General Plan on its focus on infill. Also precludes coordination of creative solutions for infill development. No annexations or sphere of influence amendments would occur and it would hamper economic recovery of Natomas (sale of bonds and development proposals).

Can revenues be increased ~ established to provide General Fund offset for this program?
Fees could be raised for developer applications. City-initiated actions would have to be paid by the General Fund. Development impact fees could be increased to fund this administrative expenditure.

If General Fund support is cut what is the impact on Revenues?
Not applicable.

POD Cost 185

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
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<td>2.00</td>
<td>360,553</td>
<td>-143,970</td>
<td>216,583</td>
<td>24,060</td>
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<td>240,643</td>
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</tbody>
</table>
Fiscal Year FY19
Program Status Active
Department Community Development
Group Group 4 POD Category Existing POD Function Operations

Program Services
Animal Care Volunteer Program

Program Description
Manages the volunteer program and community engagement. Programmatic costs are supported through F.O.C.A.S.

Legal Requirements

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
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</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

**POD Cost 207**

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>FTE Labor</th>
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</table>
**POD 296 Detail Sheet by POD**

**Fiscal Year**: FY19  
**Program Status**: Active  
**Department**: Community Development  
**Group**: Group 1  
**POD Category**: Mandated  
**POD Function**: Operations

### Program Description
Program responds to complaints which provides the community mitigation of blighted or unsafe conditions related to buildings within the City. Ordinance recognizes that any building or portion thereof including any dwelling unit, guest room, or suite of rooms in which there exists any of the conditions that endangers the life, limb, health, property, safety, or welfare of the public or the occupants thereof shall be deemed and is declared to be a substandard building.

### Legal Requirements
CA Building Code sec. 108.3, State Health and Safety code secs. 19990 (a), 17961, 18935, 17960  
City Code Sections: 8.96 (dangerous buildings), 8.24 (graffiti abatement), 8.20 (Summary Abatement of Dangerous Vehicles). Chapters: 8.100.070 vacant building monitoring; 8.100.1200 vacant blighted property.  
Specific Requirement: Article 3 of State Housing Law "the governing body of every city or county shall adopt ordinances or regulations imposing the requirements contained in this subchapter."

### Budget Comments

#### CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
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<tbody>
<tr>
<td>No</td>
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<td>0</td>
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What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

### POD Cost 296

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
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<th>Employee Services 60,096</th>
<th>Total Employee Services 2,710,924</th>
<th>Service and Supplies 651,985</th>
<th>Property 115,589</th>
<th>-252,554</th>
<th>3,225,944</th>
<th>2,919,453</th>
<th>306,491</th>
<th>6,145,397</th>
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<td>0</td>
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</tr>
<tr>
<td>F_2502 2502: Special Program Donations Fund</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>F_3213 3213: Citywide Low Income Housing Fund</td>
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<td>3,225,944</td>
<td>2,919,453</td>
<td>306,491</td>
<td>6,145,397</td>
</tr>
</tbody>
</table>
POD 297 Detail Sheet by POD

Fiscal Year: FY19  
Program Status: Active  
Department: Community Development  
Group: Group 1  
POD Category: Mandated  
POD Function: Operations

Program Description
Vehicle Abatement (On-street)

Program Description
To remove or cause to remove abandoned, inoperable, hazardous and unregistered vehicles that become a blight, create a public nuisance and are a health and safety hazard on streets within the City of Sacramento.

Legal Requirements
California Vehicle Code 4000: Registration Required  
California Vehicle Code 5204: Registration Tabs  
California Vehicle Code 22500: Prohibited Stopping, Standing, Parking  
California Vehicle Code 22523: Abandonment Prohibited  
California Vehicle Code 22651: Circumstances Permitting Removal  
City Charter Ch. 8.20 Summary Abatement of Dangerous Vehicles pursuant to California Vehicle Code 22669 (a) and (d)

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS Change?</th>
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</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>Yes</td>
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</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 297

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
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<th>Service and Supplies</th>
<th>Property</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
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<tr>
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POD 300 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Community Development
Group 2
POD Category: Mandated
POD Function: Operations

Program Services
Construction-Building Inspections

Program Description

Legal Requirements
California Health and Safety Code
2007 California Building Code (CBC) Title 24
City Building Code Titles 15, 18

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
<th>How many FTE could be reduced by contracting out – LOS change?</th>
<th>How long would contracting out take?</th>
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<tr>
<td>Yes</td>
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</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

What happens if we don’t do this Program? Who will enforce?
Elimination would result in violation of state codes and reduce the safety and livability of the city.

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

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

POD Cost 300

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
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<th>Net Budget</th>
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<tbody>
<tr>
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<tr>
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Fiscal Year: FY19
Program Status: Active
Department: Community Development
POD Category: Mandated
POD Function: Operations

Program Services:
Construction-Plan Review

Program Description:

Legal Requirements:
California Health and Safety Code
2007 California Building Code (CBC) Title 24
City Building Code Titles 15, 18

Budget Comments:

CMO Comments:

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
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<tr>
<td>Yes</td>
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</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

Elimination would result in violation of California codes and reduce the safety and livability of the city.

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

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

POD Cost 301

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Authorized Labor</th>
<th>Authorized Employee Services</th>
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<th>Revenue</th>
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<tr>
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<tr>
<td>F 2232 2232 Landscaping and Lighting</td>
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<tr>
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<tr>
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<td>3,885,302</td>
<td>253,205</td>
<td>8,023,809</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Community Development
POD Category: Mandated
POD Function: Operations

Program Services
Counter Operations for Building Permits and Plan Review

Program Description
Provides required access to services and information.

Legal Requirements
2007 California Building Code
City Code Titles 15, 18

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>Authorized FTE</th>
<th>Labor</th>
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<th>Service and Supplies</th>
<th>Property</th>
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<td>11,895</td>
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<td>3,752,179</td>
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<td>Total POD:</td>
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<td>3,752,179</td>
<td>788,647</td>
<td>2,963,532</td>
<td>4,540,826</td>
</tr>
</tbody>
</table>

Impact from Contracting Out? Change in LOS?
What happens if we don’t do this Program? Who will enforce?
Violation of state laws. Negative impact to revenue stream.
Can revenues be increased – established to provide General Fund offset for this program?
If General Fund support is cut what is the impact on Revenues?
POD 336 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Community Development
Group: Group 4
POD Category: Mandated
POD Function: Operations

Program Services
Animal Care and Sheltering

Program Description
Provides the general care, cleaning, feeding, and medicating of stray animals, assists the public with lost and found services and redemptions, conducts adoptions, performs incoming processing of animals, performs euthanasia, prepares specimens for testing, and support winter triage efforts.

Legal Requirements
California Food & Agriculture Codes 17006, 31108, 31752-31752.5, 31753, 31754, California Penal Code 597e, California Civil Code 1813, 1814, 1815, 1816.

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS Change?</th>
<th>How many FTE could be reduced by contracting out - LOS change?</th>
<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>Yes</td>
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</table>

What is the Minimum Legal Requirement?
City Code 9.44.250

Impact from Contracting Out? Change in LOS?
Animal Care has already explored contracting out, however, no other service providers are interested in absorbing the operation and cost due to insufficient resources.

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

Can revenues be increased - established to provide General Fund offset for this program?
Fees could be increased but additional revenues are not likely to be significant.

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

POD Cost 336

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
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<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<tbody>
<tr>
<td>F 1001 1001 General Fund</td>
<td>22.97</td>
<td>1,722,304</td>
<td>5,967</td>
<td>1,728,271</td>
<td>171,744</td>
<td>4,690</td>
<td>111</td>
<td>1,904,816</td>
<td>240,000</td>
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<td>2,144,816</td>
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<tr>
<td>F 2016 2016 Development Services Fund</td>
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</tr>
<tr>
<td>F 2502 2502 Special Program Donations Fund</td>
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<td>1,904,816</td>
<td>240,000</td>
<td>1,664,816</td>
<td>2,144,816</td>
</tr>
</tbody>
</table>
Fiscal Year: FY19
Program Status: Active
Department: Community Development
POD Category: Mandated
POD Function: Operations

Program Services
Animal Control and Enforcement

Program Description
Enforces state law and City ordinances regarding animal control and rabies prevention. Includes support of cannabis enforcement program.

Legal Requirements
California Penal Code 596, 596.5, 596.7, 597, 597a - 597z; 597.1 - 597.7; Health and Safety Codes, Division 105; Communicable Disease Prevention and Control, part 6; Veterinary Public Health and Safety, Chapter 1; Rabies Control, 121690.

Budget Comments

CMO Comments

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

What is the Minimum Legal Requirement?
See legal requirements for program.

Impact from Contracting Out? Change in LOS?
Reduce enforcement for barking dog complaints, and pick up of deceased animals from residences.

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

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

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

POD Cost 337

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
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<th>Inter-departmental Transfers</th>
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<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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<td>-76,233</td>
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<td>74,000</td>
<td>1,446,400</td>
<td>1,594,400</td>
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</table>
POD 453 Detail Sheet by POD

Fiscal Year: FY19
Program Status: Active
Department: Community Development
Group: Group 4
POD Category: Mandated
POD Function: Operations

Program Services
Veterinarian Services

Program Description
Performs spay/neuter surgeries to all animals prior to adoption and mandatory sterilization surgeries for the mandatory altering upon second impound, provides medical care to stray sick and injured animals, provides medical care and documentation for animals involved in a cruelty cases in support of District Attorney's Animal Cruelty Task Force.

Legal Requirements
California Food & Agriculture Code 30503, California Penal Code 597f; Hayden Act (SB 1785).

Budget Comments

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
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What is the Minimum Legal Requirement?
See legal requirements for program.

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 453

<table>
<thead>
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Total POD: 6.17 696,106 0 696,106 691,360 608 0 1,388,074 0 1,388,074 1,388,074
**Program Services**

Weed Abatement

**Program Description**

**Legal Requirements**

**Budget Comments**

**CMO Comments**

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
<th>How many FTE could be reduced by contracting out ~ LOS change?</th>
<th>How long would contracting out take?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

### POD Cost 564

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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Total POD:

<table>
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<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
<th>Total Employee Services</th>
<th>Service and Supplies</th>
<th>Property</th>
<th>Inter-departmental Transfers</th>
<th>Expenditure Subtotal</th>
<th>Revenue</th>
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<th>Net Budget</th>
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<tbody>
<tr>
<td></td>
<td>1.70</td>
<td>157,733</td>
<td>3,499</td>
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<td>40,020</td>
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<td>-16,764</td>
<td>191,688</td>
<td>251,519</td>
<td>-59,831</td>
<td>443,207</td>
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</tbody>
</table>
Fiscal Year: FY19  
Program Status: Active  
Department: Community Development  
Group: Group 4  
POD Category: Fully Offset  
POD Function: Operations

Program Services:
F.O.C.A.S. (Friends of the City's Animal Shelter) Program

Program Description:
Fundraising to provide additional support of animal care, medical care, photography services, social media, major medical costs, humane education, and the foster and volunteer programs.

Legal Requirements:

Budget Comments:

CMO Comments:

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out – LOS Change?</th>
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</tr>
</thead>
</table>

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 816

<table>
<thead>
<tr>
<th>Fund</th>
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<th>Total Employee Services</th>
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<th>Property</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
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<tbody>
<tr>
<td>F 2502 Special Program Donations Fund</td>
<td>0.00</td>
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<td>161,316</td>
<td>161,316</td>
<td>0</td>
<td>322,632</td>
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<tr>
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<td>0</td>
<td>161,316</td>
<td>0</td>
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<td>161,316</td>
<td>161,316</td>
<td>0</td>
<td>322,632</td>
</tr>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: Community Development
Group: Group 4
POD Category: Mandated
POD Function: Operations

Program Services:
Animal Care Offsite Adoption Events and Community Engagement

Program Description:
Promote and staff offsite adoption events and engage the community. Supported through fundraising efforts.

Legal Requirements:
Hayden Act (SB 1785); California Food and Agriculture Codes 17006, 31108, 31752, 31754; Animal Rescue Act of 1998.

Budget Comments:

CMO Comments

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out ~ LOS Change?</th>
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<th>How long would contracting out take?</th>
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<tbody>
<tr>
<td>No</td>
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What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

### POD Cost 817

<table>
<thead>
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<th>Labor Employee Services</th>
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<th>Service and Supplies Property</th>
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<th>Revenue</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>1.16</td>
<td>105,817</td>
<td>105,817</td>
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<td>34,633</td>
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<tr>
<td>F_2502 2502: Special Donations Fund</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>71,184</td>
<td>0</td>
<td>142,368</td>
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<tr>
<td>Total POD:</td>
<td>1.16</td>
<td>105,817</td>
<td>105,817</td>
<td>71,184</td>
<td>-71,184</td>
<td>105,817</td>
<td>71,184</td>
<td>34,633</td>
</tr>
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</table>
Fiscal Year: FY19
Program Status: Active
Department: Community Development
Group: Group 1
POD Category: Essential
POD Function: Operations

Program Services: Cannabis Inspection and Enforcement

Program Description

Legal Requirements
City Code

Budget Comments

CMO Comments
No

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

What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 818

<table>
<thead>
<tr>
<th>Fund</th>
<th>Authorized FTE</th>
<th>Labor</th>
<th>Employee Services</th>
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<th>Expenditure Subtotal</th>
<th>Revenue</th>
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<tbody>
<tr>
<td>F_1001:1001:General Fund</td>
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<td>1,094,940</td>
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<td>1,330,660</td>
<td>1,330,660</td>
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<tr>
<td>Total POD:</td>
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<td>1,094,940</td>
<td>24,292</td>
<td>1,119,232</td>
<td>277,817</td>
<td>49,978</td>
<td>-116,367</td>
<td>1,330,660</td>
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<td>1,330,660</td>
<td>1,330,660</td>
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</tbody>
</table>
Fiscal Year: FY19  
Program Status: Active  
Department: Community Development  
Group: Group 4  
POD Category: Offset  
POD Function: Operations  
Program Services: Licensing & Rabies Control  

Program Description: Provides support services to the field enforcement and sheltering operations that are mandated by City Code (Chapter 9.44 Animals). Rabies control through pet licensing.

Legal Requirements: Health and Safety Codes, Division 105; Communicable Disease Prevention and Control, Part 8; Veterinary Public Health and Safety, Chapter 1; Rabies Control 121690.

Budget Comments:

CMO Comments:

<table>
<thead>
<tr>
<th>Can this be Contracted Out?</th>
<th>Could the Level of Service be Changed?</th>
<th>What is the potential dollar savings from contracting out - LOS Change?</th>
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<tbody>
<tr>
<td>No</td>
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What is the Minimum Legal Requirement?

Impact from Contracting Out? Change in LOS?

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

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

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

POD Cost 90

<table>
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<th>Fund</th>
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<th>Revenue</th>
<th>Net Budget</th>
<th>Net Budget</th>
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</thead>
<tbody>
<tr>
<td>F_1001 1001: General Fund</td>
<td>9.52</td>
<td>790,112</td>
<td>-21,263</td>
<td>768,849</td>
<td>120,395</td>
<td>1,829</td>
<td>10,373</td>
<td>901,446</td>
<td>472,950</td>
<td>428,496</td>
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<td>F_2016 2016: Development Services Fund</td>
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<td>0</td>
</tr>
<tr>
<td>F_2502 2502: Special Program Donations Fund</td>
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<td>0</td>
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</tr>
<tr>
<td>Total POD:</td>
<td>9.52</td>
<td>790,112</td>
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