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SECTION – 4

Program Oriented Development (POD) Review

Following is a summary of the inventory of programs and services in each POD priority category. General Fund operating departments and support departments have been summarized separately. Summaries include a brief description, the number of FTE and the net General Fund cost. These summaries do not reflect programs and services that are fully offset by either revenues or reimbursements.

Operating department programs and services were prioritized based on the following criteria:

Mandated Services

Does the City have the authority to stop doing it?

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

Essential Services

Level 1 – Life/Safety

Does someone risk bodily harm or death if we stop doing it?

- Is it critical that we provide the service to prevent death or injury?
- Is there an urgency factor to providing the service to prevent death or injury?

Level 2 – Public Health

Is there a significant public health risk if the service is not provided?

- Is it critical that we provide the service in a timely manner to avoid a major health risk to the community?

Level 3 – Risk/Liability

Is there a significant risk/liability exposure to the City if the service is not provided?

- Is it critical to provide the service in a timely manner to avoid significant liability exposure to the City?
- Would the likely level of exposure exceed the cost of providing the service?

Existing Services

All other programs and services

Note: A listing of acronyms used in this section is included on the last page of this section.

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DEPARTMENT	MANDATED SERVICES	GF FTE	NET GF BUDGET
Code Enforcement		33.00	1,544,459
	Response to Code Violations and Dangerous Conditions		
Community Development		85.94	3,762,936
	Climate Action Plan		
	Construction - Building Permits, Inspections, and Plan Review		
	Counter Operations and Records Management		
	Entitlements-Current Planning Projects and Environmental Processing		
	Green Building Program		
	Housing Element Implementation, Maintenance, and Annual Report		
Convention, Culture & Leisure		11.00	1,790,803
	Center for Sacramento History - Official Repository for City, County Records		
	City Support to Crocker Art Museum		
	Lease with McClellan Air Force Base		
	Miller Park Boat Ramp Dredging		
	Operation of the Historic City Cemetery		
Economic Development		1.00	236,063
	Enterprise Zone Marketing and Compliance		
Fire		492.00	63,669,097
	Fire Code Enforcement		
	Fire New Development Plan Review, Inspections, Permits		
	Fire Operations Permits		
	Fire Suppression		
General Services		25.00	1,959,616
	Animal Care and Sheltering		
	Animal Control and Enforcement		
Parks and Recreation		2.00	182,655
	Park Maintenance - State Mandated Playground Inspection and Repair		
Police		205.46	22,079,464
	Collision, Hit and Run Investigation		
	DOJ Records, Data Base Compliance		
	Evidence Storage and Maintenance Including DNA		
	Family and Spousal Abuse Investigation		
	Grant Administration		
	Internal Investigations		
	Personnel Records Management, Civil Service Testing Compliance		
	Police/Fire Records Management		
	Procurement		
	Report Taking		
	Sale and Release of Police Reports and Records		
	Security Police, Fire IT Networks		
	Sex Assault and Child Abuse Investigations		
	Warrants Management and Missing Person Investigation and Tracking		
	Workers' Compensation Coordination and Management		
Transportation		19.75	157,082
	ADA Compliance, Construction Inspections, and Transportation Development Review		
TOTAL MANDATED SERVICES:		875.15	\$95,382,175

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DEPARTMENT	ESSENTIAL SERVICES: LEVEL1 - LIFE/SAFETY	GF FTE	NET GF BUDGET
Community Development		0.50	64,130
	Infill Development		
Fire		89.00	1,003,936
	Emergency Medical Response		
	Fire Boat Response		
	Hazardous Materials Response		
Police		598.42	65,647,491
	Answer 911		
	Crime Analysis		
	CSI - Evidence Processing		
	Dignitary Protection		
	Dispatch of Officers to Calls for Service		
	District Attorney Case Preparation and Submittal		
	Evidence Processing		
	Explosive Ordinance Disposal (Bomb Squad)		
	Felony Assaults Investigations		
	Firearm, Ammunition Violations Investigations		
	Gangs Investigations		
	Homicide Investigations		
	K9, SWAT, Traffic, Parolee Intervention, Regional Transit Policing, Air Support		
	Narcotics Investigations		
	Regional Terrorism Threat Assess Center		
	Respond to Calls for Service, Proactive Enforcement, Prelim investigation, SRO's, POP, Mounted, Boats, Bikes, SHRA POP		
	Safety Equipment Distribution		
	Vice Investigations		
Transportation		81.50	518,759
	Encroachment Permits		
	Roadway, Street Lights and Traffic Signals Maintenance, Operations		
	Speed Limit Program		
TOTAL ESSENTIAL SERVICES LEVEL 1:		769.42	\$67,234,316

DEPARTMENT	ESSENTIAL SERVICES: LEVEL2 - PUBLIC HEALTH	GF FTE	NET GF BUDGET
Code Enforcement		1.00	61,242
	Enforcement of Codes Related to Public Health Issues		
Convention, Culture & Leisure		8.90	169,083
	Maintain Old Sacramento Historic District		
General Services		7.00	190,903
	Animal Care Customer Service		
	Animal Care Services Management		
Parks and Recreation		91.21	2,874,205
	Cover the Kids and HKHF Health Insurance Program		
	Park Maintenance - Restroom Cleaning, Garbage Removal		
	Summer, Year-Round Food Program		
	Triple R Adult Day Program		
TOTAL ESSENTIAL SERVICES LEVEL 2:		108.11	\$3,295,433

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DEPARTMENT	ESSENTIAL SERVICES: LEVEL3 - RISK/LIABILITY	GF FTE	NET GF BUDGET
Code Enforcement		34.00	1,078,508
	Enforcement of Neighborhood Blight, Land Use, and Safe Housing		
Community Development		0.25	32,065
	Airport Master Plans and ALUCP's		
Convention, Culture & Leisure		69.35	828,451
	City Support to Sacramento History Museum		
	Management of Old Sacramento District		
	Operation of City Golf Courses		
	Support the Operation of the Sacramento Zoo		
Fire		9.00	1,177,886
	Fire Investigations		
	Weed Abatement Contract Management		
Parks and Recreation		98.84	6,483,027
	Aquatics Infrastructure, Utilities, Recreation Swim, Swim Lessons		
	Community Centers, Clubhouses		
	Park Maintenance Repairs and Core Mowing		
	Park Safety Services		
	Special Events, Permitting, Barricades		
	Youth Employment		
Police		150.10	15,310,148
	Auditing		
	Burglary Investigation: Residential and Business		
	Computer Aided Dispatch Maintenance, Administration		
	Court Subpoena Service and Tracking		
	Crime Prevention, Education		
	Drivers Training: City Employees, Academy, In-Service		
	DUI Enforcement and Education		
	Emergency Public Notifications		
	Employee Injury Prevention & Wellness		
	Employment Background Investigations		
	Financial Crimes, Real Estate Investigations		
	Financial Record Keeping		
	General Orders and Policy Review and Management		
	Network IT Support Police/Fire		
	Patrol and Investigative Support		
	Police Officer Field Training		
	Reserve Officers		
	Risk Management		
	Robbery Investigation: Person and Business		
	Sensitive Investigations		
	Threat Assessment: Special Events, Critical Infrastructure, and People		
	Training: Police Academy, Dispatch Academy, and In-Service		
	UASI Grant		
	Vehicle Crimes		
Transportation		42.00	1,117,600
	Urban Forestry Services		
TOTAL ESSENTIAL SERVICES LEVEL 3:		403.54	\$26,027,685

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DEPARTMENT	EXISTING SERVICES	GF FTE	NET GF BUDGET
City Manager-OYD		3.00	396,474
	Non-Profit Support and Resources		
	School Support		
	Youth and Family Services		
	Youth and Gang Violence Prevention		
	Youth Civic Engagement		
	Youth Policy Development		
Code Enforcement		12.00	1,035,494
	Enforcement of City Codes and Regulatory Issues		
Community Development		18.70	1,208,061
	Alley Activation		
	Annexation Projects		
	Boards and Commissions Support		
	Economic Development and Planning		
	Entitlements		
	General Plan Implementation, Maintenance, and Annual Report		
	Natomas Joint Vision		
	North Natomas Implementation		
	Rezoning for General Plan Consistency		
	Specific Plans		
	Zoning Code Updates and Improvements		
Convention, Culture and Leisure		16.01	586,904
	Arts Education		
	Arts, Marketing, Business Partnerships, and Economic Development		
	Arts Regranting and Cultural Programs		
	Center for Sacramento History Education		
	Discovery Museum, Fairytale Town, and Science Center Operations Support		
	Golf Marshall Program		
	Old Sacramento Program Support		
Economic Development		9.00	1,272,708
	Brownfield Remediation of Contaminated Soil and Ground Water		
	Business Attraction, Retention		
	Small Business Assistance		
Fire		12.00	208,914
	Fire Public Education, Community Outreach (Volunteers)		
	Fire Reserves		
	Firefighter, Paramedic Trainees		
	Homeland Security		
	Urban Search and Rescue		
General Services		3.00	314,328
	Animal Care Community Outreach, Education		
Parks and Recreation		157.65	5,177,105
	Adult Sports		
	Aquatics - Rentals, Other Fee Based Programs		
	Camp Sacramento		
	Community Centers, Clubhouses - Programming		
	Out of School Programs for Children		

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DEPARTMENT	EXISTING SERVICES	GF FTE	NET GF BUDGET
Parks and Recreation (continued)			
	Park and Bikeway Landscape Architecture		
	Park and Recreation Advance Planning		
	Park Facility Reservations		
	Park Maintenance		
	Programs and Services for Teens		
	Programs for Youth and Veterans with Disabilities		
	School Crossing Guards		
	Senior Center and Senior Services		
	Youth Employment Program		
Police		118.23	13,545,186
	Alarm Program Administration		
	Asset Seizure Management		
	City Council Report Preparation and Tracking		
	Community Information Dissemination Non-emergency		
	Contract, MOU Administration		
	Coordinate Reverse 911		
	Crime Alert		
	Crime Prevention Through Environmental Design: Review and Education		
	Executive Support		
	JPA Regional Training Administration		
	Legal Liaison to City Attorney's Office		
	Licensing, Permits		
	Magnet School Program		
	Media		
	Off-Duty Employment Program		
	Payroll, Position Control, Personnel Transaction		
	Public Records Act Response		
	Racial Profiling Commission support		
	Recruiting		
	Respond to Alarm Calls		
	Task Forces: FBI, IRS		
	Volunteer Programs		
Transportation		22.45	897,530
	Streetscape Maintenance		
	Traffic Calming		
	Transportation Policy, Planning, and Project Development		
TOTAL EXISTING SERVICES:		372.04	\$24,642,703

Support services department programs and services were 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 – Critical Services (e.g., IT services, payroll, utilities)

- Is it critical to operating departments that we provide the service?

Level 2 – Significant Impact or Risk (e.g., contract administration, personnel)

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

Existing Services

- All other programs and services.

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DEPARTMENT	MANDATED SERVICES: SUPPORT	GF FTE	NET GF BUDGET
Finance		51.40	2,404,261
	Accounts Payable		
	Annual Operating, CIP Budget Development and Management		
	Cash Handling Administration		
	Citywide Accounting, CAFR Preparation		
	Citywide Accounts Receivable and Delinquent Collections		
	Citywide Business Improvement Area Administration		
	Citywide Financial System Administration		
	Citywide Tax Collections		
	Infrastructure Finance Plans - Development and Administration		
	Payroll		
	Special Districts - Formation and Administration		
General Services		7.00	224,510
	Asset Management - Environmental Regulatory Compliance		
	Facilities - ADA Construction Projects and Code, Regulatory Compliance		
Human Resources		20.00	1,648,039
	CalPERS, SCERS Retirement Administration		
	Citywide General and Auto Liability Claim Administration		
	Citywide Workers' Compensation Claims Administration		
	Classification, Reclassification, Salary Surveys		
	Complaint Investigation ADA, EEO Program Compliance		
	Health and Welfare Benefit Administration - Medical, Dental and Life Insurance Plans		
	Leave Administration		
	Occupational Safety and Health Program Administration		
	Personnel Recruitment, Certification, Selection		
Labor Relations		7.40	729,036
	Administer Layoff Process		
	Advise Management in Handling Employee Grievances and Disciplinary Issues		
	Negotiate and Administer Labor Agreements		
	Respond to and Defend Unfair Labor Practice Charges		
TOTAL MANDATED SERVICES:		85.80	\$5,005,845

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DEPARTMENT	ESSENTIAL SERVICES: LEVEL 1 - SUPPORT	GF FTE	NET GF BUDGET
Finance		17.08	422,646
	Administrative Penalties Collections		
	Annual Lien Process (centralized)		
	Citywide Central Cashiering, Cashiering System Administration		
	Customer Service for On and Off Street Parking		
General Services		41.50	3,051,665
	311 Program		
	Asset Management - Right of Way, and Real Property Acquisition		
	Facilities - Emergency, Safety, Code Maintenance and Repair		
	Interoffice and U.S. Mail Delivery		
	Utilities (SMUD, PG&E)		
Information Technology		48.00	4,022,329
	CCM Applications Support		
	CRM, 311 Applications Support		
	Customer Information System Applications Support		
	eCAPS Applications Support		
	GIS Support and Data Management		
	IT Security Services		
	IT Service Desk		
	Network and Telecommunication Services		
	Server Infrastructure Support		
TOTAL ESSENTIAL SERVICES LEVEL 1:		106.58	\$7,496,640

DEPARTMENT	ESSENTIAL SERVICES: LEVEL 2 - SUPPORT	GF FTE	NET GF BUDGET
Finance		4.93	186,490
	Bus Pass Processing		
	Business Permits		
	Council Report Review		
General Services		62.00	5,515,107
	Asset Management - Response to Department/Public Inquiries Regarding City Properties		
	Department Inventory Management and Control		
	Facilities - Corrective and Daily Repairs		
	Facilities - Project Management and Administration		
	Facilities - Security		
	Procurement		
Human Resources		4.00	248,978
	Administration of City's "Self-Insured" Third Party Cost Recovery		
	Contract Administration		
	Mediation		
	Position Control, Personnel Actions, and Management Appointments		
	SMART Supervisory Academy		
Information Technology		6.00	369,601
	Central Web Support		
	Technology Administration Support		
Labor Relations		0.40	6,815
	Provide Fact-Finding Assistance to Departments		
TOTAL ESSENTIAL SERVICES LEVEL 2:		77.33	\$6,326,991

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DEPARTMENT	EXISTING SERVICES: SUPPORT	GF FTE	NET GF BUDGET
Finance		0.10	7,000
	Employee Computer Loan Program		
General Services		2.00	110,886
	Asset Management - Facilities Programming Guide		
	City Hall 5th Floor Reception		
	Facilities - Deferred Maintenance		
	Sustainability		
Human Resources		1.80	175,592
	Career Development and Wellness		
	City University, New Employee Orientation, Organizational Development Intervention		
	Citywide Volunteer Coordination		
	Retiree Health Insurance Administration		
Neighborhood Services		9.00	956,157
	Citywide Support		
	Community Development		
	Issue Resolution		
	Outreach		
	Special Projects		
TOTAL EXISTING SERVICES:		12.90	\$1,249,635

ACRONYMS USED IN THIS SECTION

311	City Phone Number for Service, Reporting Problems, or Information
911	Emergency Phone Number for North America
ADA	Americans with Disabilities Act
ALUCP	Airport Land Use Compatibility Plan
CAFR	Comprehensive Annual Financial Report
CalPERS	California Public Employees Retirement System
CCM	Citywide Content Management
CIP	Capital Improvement Plan
CRM	Customer Relationship Management
CSI	Crime Scene Investigation
DNA	Deoxyribonucleic Acid
DOJ	Department of Justice
DUI	Driving Under the Influence
EEO	Equal Employment Opportunity
FTE	Full Time Equivalent
FBI	Federal Bureau of Investigations
GIS	Geographic Information Systems
HKHF	Healthy Kids, Healthy Futures
IRS	Internal Revenue Service
IT	Information Technology
JPA	Joint Powers Agreement
K-9	Police Canine Unit
MOU	Memorandum of Understanding
PG&E	Pacific Gas and Electric
POP	Problem Oriented Policing
SCERS	Sacramento City Employees Retirement System
SHRA	Sacramento Housing & Redevelopment Agency
SMART	Supervisor, Manager Required Training
SMUD	Sacramento Municipal Utilities District
SRO	School Resource Officer
SWAT	Special Weapons And Tactics
Triple R	Relate, Refresh, Rely
UASI	Urban Area Security Initiative
US	United States