

BUDGET AND AUDIT COMMITTEE

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Budget and Audit Committee

City Hall Complex

915 I Street, Sacramento, CA 95814

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(916) 808-7200

SUPPLEMENTAL MATERIAL

Description: Attached is supplemental material received after publishing the agenda for Item 3, the addition of Attachment 5.

For the Meeting of: Tuesday, April 9, 2024 at 11:00 a.m.

Agenda Item: **Discussion Item 3**

3. Fiscal Year (FY) 2024/25 Budget Development Update

File ID: 2024-00630

Location: Citywide

Recommendation: Receive and file.

Contact: Peter Coletto, Finance Director, (916) 808-5416, pcoletto@cityofsacramento.org; Mirthala Santizo, Budget Manager, (916) 808-5078, msantizo@cityofsacramento.org, Department of Finance

FY2024/25 Budget Change Proposal Requests - Reductions (Departments)

Department	Budget Request Description/Title	FTE Filled	FTE Vacant	Total Net Reduction	Outyear Net Reduction	FY25 Reduction % of Discretionary G/MU
1						
City Manager	Delete 1.0 FTE (Executive Assistant) from the City Manager's Executive Office		(1.00)	(97,003)	(97,003)	-0.95%
City Manager	Delete 1.0 FTE (Administrative Analyst) for the Language Access Program.		(1.00)	(10,888)	(10,888)	-0.11%
City Manager	Delete 1.0 FTE (Administrative Technician) from the Office of Innovation and Economic Development		(1.00)	(105,959)	(105,959)	-1.04%
City Manager	Delete 1.0 FTE (Principal Planner) from the Office of Innovation and Economic Development		(1.00)	(167,198)	(167,198)	-1.64%
City Manager	Inactive Multi-Year Operation Project Reductions: 2018 Business Incentive Program and the Covid-19 Great Plates Emergency Food Project			(208,900)		-2.06%
City Manager	Office of Innovation and Economic Development Multi-Year Operation Project (MYOP) Reductions: One-time: NBHD Comm & Economic Plans (GF): \$354,754 NBHD Comm & Economic Plans (MU): \$34,246 City Hall Tech (IGF): \$445,803 Forgivable Loan (IGF): \$1,000,000 Innovation Grants (IGF): \$2,000,000 Ongoing: City Hall Tech (IGF): \$125,000 Creative Edge (IGF): \$150,000 Inclusive Economic Development: \$1,500,000 Centene Employee Incentive: \$2,700,000			(8,309,803)	(4,475,000)	-81.76%
City Manager	Reduce the Economic Development Innovation and Growth Fund Supplies and Services budget			(85,000)	(85,000)	-0.84%
Citywide and Community Support	Eliminate e-check fee by transitioning providers			(100,000)	(100,000)	-1.23%
Citywide and Community Support	Reduce Arts Stabilization available budget			(102,100)	(102,100)	-2.11%
Community Development	Increase reimbursements in the Long Range Planning Division by \$500,000.			(500,000)	(500,000)	-2.91%
Community Development	Transfer staffing and expenditures related to information technology to Development Service Fund			(612,317)	(612,317)	-3.56%
Community Development	Reduction of annual funding for the Neighborhood Development Action Team from \$1.2 million to \$600K.			(600,000)	(600,000)	-3.49%
Community Development	Various reductions in Service and Supplies budget			(867,383)	(867,383)	-5.04%
Convention and Cultural Services	Shift of eligible costs to Community Center Fund			(575,889)	(575,889)	-11.92%
Finance	Delete two 0.45 FTEs (Customer Service Representatives) from the Revenue Division		(0.90)	(47,350)	(47,350)	-0.58%
Finance	Eliminate e-check fee by transitioning providers (In Citywide)					0.00%
Finance	Eliminate mailing checks			(10,000)	(10,000)	-0.12%
Finance	Transition from mailing of statements and invoices to providing electronic copies			(10,000)	(10,000)	-0.12%
Finance	Reduce the number of printed Budget books and Annual Comprehensive Financial Report books			(15,000)	(15,000)	-0.18%
Fire	Use one-time funds of Intergovernmental Transfer/Ground Emergency Medical Transport (IGT/GEMT) to fund six months of Single Role Program			(2,235,520)		-1.55%
Human Resources	Delete 1.0 FTE (Administrative Analyst) reducing Organizational Development program by 50%.	(1.00)		(130,874)	(130,874)	-2.34%
Human Resources	Delete 1.0 FTE (Administrative Analyst) due to reduction in management appointments due to hiring freeze and layoffs.	(1.00)		(136,818)	(136,818)	-2.45%
Human Resources	Delete 1.0 FTE (Program Specialist) fully eliminating Organization Development programming.	(1.00)		(177,376)	(177,376)	-3.18%
Human Resources	Delete 1.0 FTE (Program Specialist) eliminating administrative support for all HR divisions.	(1.00)		(165,789)	(165,789)	-2.97%
Information Technology	Discontinue the Student Internship Training Program.			(120,000)	(120,000)	-0.56%
Police	Reduce MYOP Services/Supplies to eliminate redundant cellular connectivity			(116,628)	(116,628)	-0.05%
Youth, Parks, and Community Enrichment	Reduce Access Leisure Service and Supplies budget by reducing storage rental costs			(10,000)	(10,000)	-0.02%
Youth, Parks, and Community Enrichment	Reduce Service and Supplies Budget for skate park facility, programs, and enrichment providers			(34,750)	(34,750)	-0.08%
Youth, Parks, and Community Enrichment	Delete two 0.25 FTEs (Recreation Aide) from the Community Recreation Division		(0.50)	(18,020)	(18,020)	-0.04%
Youth, Parks, and Community Enrichment	Modify the Teen Scenes Summer Program hours to mirror the Kids Camp Program hours			(13,114)	(13,114)	-0.03%

Department	Budget Request Description/Title	FTE Filled	FTE Vacant	Total Net Reduction	Outyear Net Reduction	FY25 Reduction % of Discretionary G/MU
Youth, Parks, and Community Enrichment	Reduce the FTE levels of various aquatics positions (without eliminating the positions) to support minor adjustments to the number of days pools are open for recreational swimming and the length of the extended recreational swimming season at Clunie and North Natomas. Various PT Aquatic positions include Cashiers, Lifeguards and Senior Lifeguards.		(6.05)	(208,950)	(208,950)	-0.45%
Youth, Parks, and Community Enrichment	Delete 1.0 FTE (Recreation General Supervisor) from the Permitting & Events Division		(1.00)	(160,561)	(160,561)	-0.35%
Youth, Parks, and Community Enrichment	Reduce the FTE levels of nine Recreation Aide positions from 0.47 FTE to 0.20 FTE		(2.43)	(85,581)	(85,581)	-0.19%
Youth, Parks, and Community Enrichment	Offset Measure U reliance by \$75k from Neighborhood Park Maintenance Community Facilities District funds.			(75,000)		-0.16%
Youth, Parks, and Community Enrichment	Delete 1.0 FTE (Program Leader) and 9.0 FTEs (Recreation Aide) from Expanded Learning		(2.12)	(88,879)	(88,879)	-0.19%
Youth, Parks, and Community Enrichment	Delete 2.0 FTEs (Recreation Aide) from Expanded Learning - Seasonal Summer Camp		(0.20)	(7,206)	(7,206)	-0.02%
Youth, Parks, and Community Enrichment	Delete 4.0 FTEs (Recreation Aide) and 5.0 FTEs (Public Service Aide) from Civic Engagement		(2.97)	(106,312)	(106,312)	-0.23%
Youth, Parks, and Community Enrichment	Delete 1.0 FTE (Recreation Superintendent)		(1.00)	(163,961)	(163,961)	-0.36%
Youth, Parks, and Community Enrichment	Delete 1.0 FTE (Accounting Tech) from Community Centers		(1.00)	(91,294)	(91,294)	-0.20%
Youth, Parks, and Community Enrichment	Delete 1.0 FTE (Administrative Analyst) from Community Centers		(1.00)	(121,520)	(121,520)	-0.26%
2						
Community Response	15% program funding reduction which could be restored with prior year unspent Homeless Housing, Assistance and Prevention (HHAP). If it becomes an ongoing reduction, it would move to Level 4.			(2,687,000)		-15.00%
Convention and Cultural Services	Reduction in Funding for Old Sacramento Visitor Center Support and Sacramento History Alliance Operations and Services			(87,000)		-1.80%
Convention and Cultural Services	Reduction in Funding for SMUD Museum of Science and Curiosity (MOSAC)			(87,000)		-1.80%
Finance	Delete 1.0 FTE (Administrative Officer) from the Finance's Executive Office	(1.00)		(164,094)	(164,094)	-2.02%
Human Resources	Delete 1.0 FTE (Administrative Analyst) eliminating external Diversity, Equity and Inclusion (DEI) programming and initiatives.	(1.00)		(111,892)	(111,892)	-2.00%
Human Resources	Delete 1.0 FTE (Administrative Analyst) reducing internal DEI programming and initiatives	(1.00)		(120,300)	(120,300)	-2.15%
Information Technology	Discontinue the Digital Equity Response Program			(200,000)	(200,000)	-0.93%
Information Technology	Discontinue the Fiber Optic Infrastructure Program.			(200,000)	(200,000)	-0.93%
Information Technology	Delete 1.0 FTE (Administrative Analyst) responsible for managing the Software Asset Management (SAM) Program.	(1.00)		(119,578)	(119,578)	-0.56%
Information Technology	Delete 2.0 FTE (GIS Specialist I) supporting the Citywide GIS program.	(2.00)		(293,775)	(293,775)	-1.37%
Information Technology	Delete 1.0 FTE (Senior Applications Developer), 1.0 FTE (IT Specialist I), and 1.0 FTE (IT Specialist II) in the user and device support services program.	(3.00)		(396,113)	(396,113)	-1.85%
Police	Reduction: Communications Center (1.0 FTE Public Safety Communications Manager)		(1.00)	(290,128)	(290,128)	-0.13%
Police	Reduction: Transparency Team (2.0 FTEs Police Records Supervisors)		(2.00)	(239,998)	(239,998)	-0.11%
Police	Reduction: Internal Affairs (5.0 FTEs - 4.0 FTE Police Officer and 1.0 FTE Police Sergeant)		(5.00)	(957,469)	(957,469)	-0.44%
Police	Reduction: Professional Standards Policy Team (1.0 FTE Administrative Analyst)		(1.00)	(124,122)	(124,122)	-0.06%
Police	Elimination: Force Investigations Team (4.0 FTEs - 3.0 FTE Police Officer and 1.0 FTE Police Sergeant)	(1.00)	(3.00)	(666,710)	(666,710)	-0.31%
Police	Reduction: Patrol Support (3.0 FTEs Community Service Rep I)	(2.00)	(1.00)	(249,242)	(249,242)	-0.12%
Police	Reduction: Public Information Office (2.0 FTEs - 1.0 FTE Media Production Specialist II and 1.0 FTE Police Officer)		(2.00)	(232,183)	(232,183)	-0.11%
Police	Reduction: Public Information Office (1.0 FTE Administrative Analyst)		(1.00)	(110,903)	(110,903)	-0.05%
Police	Elimination: Mounted Unit (5.0 FTEs - 4.0 FTE Police Officer and 1.0 FTE Police Sergeant)	(1.00)	(4.00)	(813,633)	(813,633)	-0.38%
Police	Elimination: Advanced Officer Training (7.0 FTEs - 6.0 FTE Police Officer and 1.0 FTE Police Sergeant)	(1.00)	(6.00)	(1,107,479)	(1,107,479)	-0.51%
Police	Reduction: Personnel (1.0 FTE Police Lieutenant)	(1.00)		(263,143)	(263,143)	-0.12%
Police	Reduction: Research, Training, & Development (1.0 FTE Police Captain)	(1.00)		(367,980)	(367,980)	-0.17%
Police	Reduction: K9 (1.0 FTE Police Officer)		(1.00)	(146,923)	(146,923)	-0.07%
Youth, Parks, and Community Enrichment	Reduce Community Centers Service and Supplies budget by cancelling an enrichment contract and reducing budget allocated for special events			(75,000)	(75,000)	-0.16%

Department	Budget Request Description/Title	FTE Filled	FTE Vacant	Total Net Reduction	Outyear Net Reduction	FY25 Reduction % of Discretionary G/MU
Youth, Parks, and Community Enrichment	Reduction in the FTE levels of various camp positions (without eliminating the positions) is feasible with current operations and revenue obligations. Various PT Camp positions include Camp Aides, Camp Recreation Leaders and Hosts.		(2.07)	(5,084)	(5,084)	-0.01%
Youth, Parks, and Community Enrichment	Delete 1.0 FTE (Customer Service Assistant) from Aquatics		(1.00)	(72,929)	(72,929)	-0.16%
Youth, Parks, and Community Enrichment	Delete 0.8 FTE (Customer Service Assistant), 1.0 FTE (Program Leader) and two 0.6 FTEs (Customer Service Assistant) in the Community Center division.	(3.20)	(0.28)	(208,209)	(208,209)	-0.45%
Youth, Parks, and Community Enrichment	Eliminate field trip vendors for summer camp.			(98,200)	(98,200)	-0.21%
Youth, Parks, and Community Enrichment	Delete 1.0 FTE (Program Supervisor) and 1.0 FTE (Program Coordinator) from Community Centers		(2.00)	(214,066)	(214,066)	-0.47%
Youth, Parks, and Community Enrichment	Reduce watering of ornamental turf within passive recreational park areas.			(320,000)	(320,000)	-0.70%
Youth, Parks, and Community Enrichment	Reduce youth stipends-based programming			(121,500)	(121,500)	-0.26%
3						
Finance	Delete 1.0 FTE (Payroll Technician) from the Payroll Division	(1.00)		(108,391)	(108,391)	-1.34%
Finance	Delete 3.0 FTEs (Customer Service Representatives) from the Revenue Division	(3.00)		(227,310)	(227,310)	-2.80%
Information Technology	Delete 1.0 FTE (Senior Applications Developer) supporting Document Management and Digital Transformation.	(1.00)		(182,005)	(182,005)	-0.85%
Police	Reduction: Police Records Specialist I/II (13.0 FTEs Police Records Specialist I/II)	(1.00)	(12.00)	(964,316)	(964,316)	-0.45%
Police	Elimination: Marine Unit (2.0 FTEs Police Officer)		(2.00)	(293,846)	(293,846)	-0.14%
Police	Elimination: Human Trafficking Investigations (4.0 FTEs - 3.0 FTE Police Officer and 1.0 FTE Police Sergeant)	(1.00)	(3.00)	(666,710)	(666,710)	-0.31%
Police	Reduction: Metro Administration (1.0 FTE Police Lieutenant)	(1.00)		(263,143)	(263,143)	-0.12%
Police	Elimination: Traffic Enforcement Team (10.0 FTEs - 9.0 Police Officer and 1.0 Police Sergeant)	(1.00)	(9.00)	(1,577,374)	(1,577,374)	-0.73%
Police	Reduction: Bike Patrol (2.0 FTEs Police Officer)	(2.00)		(393,658)	(393,658)	-0.18%
Police	Office of Violence Prevention MYOP Funding Reduction			(1,000,000)	(1,000,000)	-0.46%
4						
Convention and Cultural Services	Reduction in funding for service needs from Downtown Sacramento Partnership (DSP).			(225,000)		-4.66%
Fire	Fire Suppression Position Reduction (48.0 Firefighter FTEs)	(18.00)	(30.00)	(7,594,504)	(7,594,504)	-5.26%
Fire	Eliminate the Fire Diversity Outreach and Recruitment Program (1.0 FTE Administrative Tech, 1.0 FTE Program Supervisor, 10.0 FTE Emergency Medical Service Trainee (20 @ 0.5 FTE), 1.0 Fire Assistant Chief, 3.0 FTE Firefighter, and 2.0 Fire Captains)	(18.00)		(3,547,181)	(3,547,181)	-2.45%
Information Technology	Delete 2.0 FTE (Senior Applications Developer) supporting eCAPS/Hyperion Applications.		(2.00)	(305,882)	(305,882)	-1.43%
Information Technology	Delete 1.0 FTE (Senior Applications Developer) supporting 311 Salesforce Customer Relationship Management System.		(1.00)	(152,941)	(152,941)	-0.71%
Information Technology	Delete 1.0 FTE (Senior Applications Developer) supporting Permitting, Licensing, and Code Enforcement Applications.		(1.00)	(152,941)	(152,941)	-0.71%
Information Technology	Delete 3.0 FTE (311 Customer Service Agents).		(3.00)	(231,378)	(231,378)	-1.08%
Information Technology	Delete 1.0 FTE (Senior System Engineer) supporting the server infrastructure engineering team.		(1.00)	(153,428)	(153,428)	-0.72%
Information Technology	Delete 1.0 FTE (Principal Systems Engineer) responsible for overseeing the City Enterprise data and telecom network.		(1.00)	(210,656)	(210,656)	-0.98%
Information Technology	Delete 1.0 FTE (System Engineer) to support the Network and Telcom Team.		(1.00)	(139,068)	(139,068)	-0.65%
Information Technology	Delete 1.0 FTE (Senior Applications Developer) supporting Police and Fire.		(1.00)	(192,299)	(192,299)	-0.90%
Police	Reduction: Communications Center (14.0 FTEs - 12.0 Dispatcher I/II and 2.0 Dispatcher III)		(14.00)	(1,630,742)	(1,630,742)	-0.75%
Police	Reduction: Hiring Pipeline (46.0 FTEs Community Service Officer)	(28.00)	(18.00)	(4,444,290)	(4,444,290)	-2.06%
Police	Reduction: Office of the Chief Sr. Staff Assistant (1.0 FTE)	(1.00)		(87,796)	(87,796)	-0.04%
Police	Elimination: Magnet Academy (5.0 FTEs Police Officer)		(5.00)	(734,615)	(734,615)	-0.34%
Police	Reduction: Backgrounds (6.0 FTEs Police Officer)		(6.00)	(881,538)	(881,538)	-0.41%
Police	Reduction: Sexual Assault Felony Enforcement (SAFE) Team (2.0 FTEs Police Officer)		(2.00)	(293,846)	(293,846)	-0.14%
Police	Elimination: Special Weapons and Tactics (SWAT) (16.0 FTEs - 14.0 Police Officer and 2.0 Police Sergeant)	(2.00)	(14.00)	(2,537,930)	(2,537,930)	-1.17%
Police	Reduction: Executive Staff (1.0 FTE Deputy Chief)	(1.00)		(394,685)	(394,685)	-0.18%
Police	Reduction: Major Collisions Investigations (2.0 FTEs Police Officer)		(2.00)	(293,846)	(293,846)	-0.14%

Department	Budget Request Description/Title	FTE Filled	FTE Vacant	Total Net Reduction	Outyear Net Reduction	FY25 Reduction % of Discretionary G/MU
Police	Reduction: Patrol Command (5.0 FTEs Police Lieutenant)	(5.00)		(1,572,235)	(1,572,235)	-0.73%
Police	Reduction: Misc. Professional Staffing (8.0 FTEs - 7.0 Police Clerk II and 1.0 Police Clerk III)	(3.00)	(5.00)	(555,226)	(555,226)	-0.26%
Police	Reduction: Burglary Investigations (4.0 FTEs Police Officer)		(4.00)	(587,692)	(587,692)	-0.27%
Police	Reduction: Gang Investigations (1.0 FTE Police Officer)		(1.00)	(146,923)	(146,923)	-0.07%
Police	Reduction: Criminal Intelligence Unit (2.0 FTEs Police Officer)		(2.00)	(293,846)	(293,846)	-0.14%
Police	Elimination: Warrants/Missing Persons (2.0 FTEs Police Officer)		(2.00)	(293,846)	(293,846)	-0.14%
Police	Reduction: Homicide Investigations (5.0 FTEs - 4.0 Police Officer and 1.0 Police Sergeant)	(3.00)	(2.00)	(942,571)	(942,571)	-0.44%
Police	Elimination: Problem Oriented Policing (16.0 FTEs - 13.0 Police Officer and 3.0 Police Sergeant)	(16.00)		(3,323,978)	(3,323,978)	-1.54%
Police	Reduction: Violent Crime Reduction (6.0 FTEs - 4.0 Police Officer and 2.0 Police Sergeant)	(6.00)		(1,297,450)	(1,297,450)	-0.60%
Police	Reduction: Patrol Officers (13.0 FTEs Police Officer)	(13.00)		(2,558,777)	(2,558,777)	-1.18%
Youth, Parks, and Community Enrichment	Delete and reduce various PT Recreation Aide positions related to youth, teens and senior programming at Community Center.		(6.57)	(229,565)	(229,565)	-0.50%
Youth, Parks, and Community Enrichment	Reducing ten non-hub pools (Cabrillo, Doyle, Glenn Hall, Johnston, Mangan, McClatchy, Oki, Sim, Southside, Tahoe) to being open three days per week during the summer. Reduce various PT Aquatic positions: Cashier, Lifeguard, Senior Lifeguard, Assistant Pool Manager and Pool Manager.	(2.00)	(11.95)	(514,344)	(514,344)	-1.12%
	Total	(144.20)	(224.04)	(70,042,368)	(60,602,145)	