

**Meeting Date:** 3/3/2015

**Report Type:** Review

**Report ID:** 2015-00186

**Title:** (Review and Information) City Council Budget Workshop: 1) Measure U Policies, 2) Review of 4th R and START Funds, 3) Overview of Enterprise Funds, 4) Operational Review of City Programs/Services (Program Oriented Development - POD), and 5) Overview of Sacramento Housing and Redevelopment Agency (SHRA) Budget Development Process

**Location:** Citywide

**Recommendation:** Review and continue to March 3, 2015 for consideration.

**Contact:** Leyne Milstein, Finance Director, (916) 808-8491, Department of Finance

**Presenter:** Various

**Department:** Finance

**Division:** Budget Office

**Dept ID:** 06001411

**Attachments:**

- 1-Memo re: March 3, 2015 City Council Workshop
- 2-Program Oriented Development List by Department
- 3-Program Oriented Development Detail

**Date:** February 19, 2015  
**To:** Mayor and City Council  
**From:** Leyne Milstein, Director of Finance  
**CC:** John F. Shirey, City Manager  
Executive Team



**Subject: Information for Review: March 3, 2015 City Council Workshop**

In preparation for the workshop March 3<sup>rd</sup> budget workshop, attached is an inventory of the City's programs and services for your review. Attachment 1 is a summary by department. Attachment 2 provides the detail for all active programs and includes a brief description, the number of FTE and the net General Fund cost.

Given the volume of information to be covered at the workshop we are not planning individual department presentations. Rather, City staff will be available to answer your questions related to the City's operations.

As part of the development of the information attached, referred to as Program Oriented Development (POD), City departments provided the following information for all programs and services relative to: 1) what we do; 2) why we do it; and 3) how we do it? Programs and services were then 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?

Finance Administration  
PH: 916-808-5845  
Fax: 916-808-5755  
915 I Street, 5<sup>th</sup> Floor  
Sacramento, CA 95814

**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

# POD

POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program - Services Name
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## City Attorney

### Mandated

2	FY15	Active	City Attorney	1	Mandated	Charter	Litigation
5	FY15	Active	City Attorney	1	Mandated	Charter	Advisory

### Essential 1

1	FY15	Active	City Attorney	1	Essential 1	Charter	Administration
3	FY15	Active	City Attorney	1	Essential 1	Charter	Public Safety and Land Use

## City Clerk

### Mandated

7	FY12	Active	City Clerk	1	Mandated	Charter	Agenda Management - City Council & Standing Committees
9	FY12	Active	City Clerk	2	Mandated	Charter	Campaign Disclosure Reporting
11	FY12	Active	City Clerk	2	Mandated	Charter	City Elections [offices, measures, petitions]
12	FY12	Active	City Clerk	3	Mandated	Charter	Board and Commission Management
13	FY12	Active	City Clerk	3	Mandated	Charter	Claims/Summons/Service
14	FY12	Active	City Clerk	3	Mandated	Charter	Conflict of Interest Filings and Code
16	FY12	Active	City Clerk	3	Mandated	Charter	Ethics Training for Local Officials
17	FY12	Active	City Clerk	1	Mandated	Charter	Legislative Document Processing [Minutes, Resolutions, Ordinances, Agreements & Contracts]
19	FY12	Active	City Clerk	3	Mandated	Charter	Municipal Code Management [Ordinance Codification]
21	FY12	Active	City Clerk	3	Mandated	Charter	Records Management / Public Records Act Requests

### Existing

8	FY12	Active	City Clerk	4	Existing	Charter	Bids - Formal
18	FY12	Active	City Clerk	4	Existing	Charter	Lobbyist Registration
20	FY12	Active	City Clerk	5	Existing	Charter	Passport Processing Agent
574	FY14	Active	City Clerk		Existing		Council-Clerk Operations

## City Manager

POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program – Services Name
<b>Mandated</b>							
547	FY15	Active	City Manager	1	Mandated	Charter	Executive Office
<b>Essential 1</b>							
595	FY15	Active	City Manager		Essential 1		The Office of Media and Communications
<b>Essential 3</b>							
552	FY14	Active	City Manager	1	Essential 3	Charter	Office of Public Safety Accountability (OPSA)

## City Treasurer

<b>Mandated</b>							
22	FY15	Active	City Treasurer		Mandated	Charter	Debt Issuance Process / Due Diligence
25	FY15	Active	City Treasurer		Mandated	Charter	Cash Flow Management
26	FY15	Active	City Treasurer		Mandated	Charter	Debt Management
27	FY15	Active	City Treasurer		Mandated	Charter	SCERS
<b>Essential 3</b>							
24	FY15	Active	City Treasurer		Essential 3	Charter	Project Feasibility / Citywide / Investor-Banker Relations
<b>Existing</b>							
23	FY15	Active	City Treasurer		Existing	Charter	Investor/Rating Agency Relations
28	FY15	Active	City Treasurer		Existing	Charter	Special Projects

## Community Development

<b>Mandated</b>							
294	FY12	Active	Community Development	1	Mandated	Operations	Emergency Response to Immediately Dangerous Conditions (such as immediately dangerous structures, public health vectors, gang graffiti.)
296	FY12	Active	Community Development	1	Mandated	Operations	Rehabilitation of Substandard Buildings
297	FY12	Active	Community Development	1	Mandated	Operations	Vehicle Abatement (On-street)
298	FY12	Active	Community Development	2	Mandated	Operations	General Plan Implementation: Sustainability Planning
299	FY12	Active	Community Development	2	Mandated	Operations	Construction- Building Permits
300	FY12	Active	Community Development	2	Mandated	Operations	Construction-Building Inspections

POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program - Services Name
301	FY12	Active	Community Development	2	Mandated	Operations	Construction-Plan Review
302	FY12	Active	Community Development	2	Mandated	Operations	Counter Operations for Building Permits and Plan Review
303	FY12	Active	Community Development	2	Mandated	Operations	Entitlements- Current Planning Project Processing
304	FY12	Active	Community Development	2	Mandated	Operations	Entitlements-Counter Operations
305	FY12	Active	Community Development	2	Mandated	Operations	Entitlements-Environmental Processing
307	FY12	Active	Community Development	2	Mandated	Operations	General Plan Implementation: Neighborhood Planning
560	FY12	Active	Community Development		Mandated		Rehabilitation of Dangerous Buildings

## Essential 1

442	FY12	Active	Community Development	2	Essential 1	Operations	Infill Development
599	FY15	Active	Community Development		Essential 1		Justice for Neighbors

## Essential 2

84	FY12	Active	Community Development	1	Essential 2	Operations	Mobile Food Vending Vehicle Enforcement
85	FY12	Active	Community Development	1	Essential 2	Operations	Vector Inspections (Infestations of insects, vermin, or rodents that are public health vectors)
274	FY12	Active	Community Development	2	Essential 2	Operations	Annexation Projects

## Essential 3

130	FY12	Active	Community Development	1	Essential 3	Operations	Abatement of Junk and Debris
132	FY12	Active	Community Development	1	Essential 3	Operations	Zoning Enforcement
564	FY12	Active	Community Development		Essential 3		Weed Abatement

## Fully Offset

131	FY12	Active	Community Development	1	Fully Offset	Operations	Rental Housing Inspection Program
177	FY12	Active	Community Development	1	Fully Offset	Operations	Taxi Cab Enforcement
178	FY12	Active	Community Development	1	Fully Offset	Operations	Tobacco Retailer Licensing
185	FY12	Active	Community Development	2	Fully Offset	Operations	Natomas Joint Vision
189	FY12	Active	Community Development	2	Fully Offset	Operations	Zoning Code Updates and Improvements
273	FY12	Active	Community Development	1	Fully Offset	Operations	Vacant Building Monitoring

## Existing

174	FY12	Active	Community Development	1	Existing	Operations	Business Compliance (includes illegal outdoor vending, somatic practitioners, arcades, billiards)
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POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program - Services Name
175	FY12	Active	Community Development	1	Existing	Operations	Entertainment Permits
176	FY12	Active	Community Development	1	Existing	Operations	Graffiti Abatement
179	FY12	Active	Community Development	1	Existing	Operations	Vehicle Abatement (Private Property)
182	FY12	Active	Community Development	2	Existing	Operations	Entitlements- Urban Design
183	FY12	Active	Community Development	2	Existing	Operations	General Plan Maintenance and Annual Report
186	FY12	Active	Community Development	2	Existing	Operations	North Natomas Implementation
494	FY12	Active	Community Development	2	Existing	Operations	General Plan Implementation: Economic Development Planning

## Convention & Cultural Services

### Mandated

309	FY15	Active	Convention & Cultural Services		Mandated	Operations	Center for Sacramento History - Official repository for City / County Records and Historical Collections
310	FY15	Active	Convention & Cultural Services		Mandated	Operations	City Support to Crocker Art Museum - Ensure Museum Remains Open to the Public
311	FY15	Active	Convention & Cultural Services		Mandated	Operations	Lease with McClellan Air Force Base
490	FY15	Active	Convention & Cultural Services		Mandated	Operations	H Street Theater Fund

### Essential 2

86	FY15	Active	Convention & Cultural Services		Essential 2	Operations	Program and Maintain the Old Sacramento Historic District
596	FY15	Active	Convention & Cultural Services		Essential 2	Support	Old Sac. Maintenance Services

### Essential 3

135	FY15	Active	Convention & Cultural Services		Essential 3	Operations	City Support to Sacramento History Museum
138	FY15	Active	Convention & Cultural Services		Essential 3	Operations	Support the Operation of the Sacramento Zoo
276	FY15	Active	Convention & Cultural Services		Essential 3	Operations	Convention Center Complex Operations
405	FY15	Active	Convention & Cultural Services		Essential 3	Operations	Department Admin Support Services

### Fully Offset

134	FY15	Active	Convention & Cultural Services		Fully Offset	Operations	Art in Public Places
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### Existing

190	FY15	Active	Convention & Cultural Services		Existing	Operations	Arts Education
191	FY15	Active	Convention & Cultural Services		Existing	Operations	Grants, Cultural Programs and Technical Assistance

POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program – Services Name
194	FY15	Active	Convention & Cultural Services		Existing	Operations	Sacramento Metro Arts Commission's Outreach, Arts Marketing, Business Partnerships and Economic Development Initiative
196	FY15	Active	Convention & Cultural Services		Existing	Operations	Support of the Operation of the Powerhouse Science Center
197	FY15	Active	Convention & Cultural Services		Existing	Operations	Support of the Operation of Fairytale Town
277	FY15	Active	Convention & Cultural Services		Existing	Operations	Maintain Old Sacramento Public Market

## Economic Development

### Mandated

198	FY15	Active	Economic Development		Mandated	Operations	Brownfield Remediation
316	FY15	Active	Economic Development		Mandated	Operations	Long Term Property Mgmt (LTPM) Plan for RASA

### Essential 3

200	FY15	Active	Economic Development		Essential 3	Operations	Small Business Assistance
406	FY15	Active	Economic Development		Essential 3	Operations	Office of the Director
407	FY15	Active	Economic Development		Essential 3	Operations	Army Depot

### Existing

199	FY15	Active	Economic Development		Existing	Operations	Business Attraction/Retention
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## Finance

### Mandated

106	FY11	Active	Finance	2	Mandated	Support	Procurement Programs
317	FY12	Active	Finance	2	Mandated	Support	Accounting/CAFR/Other Financial Reporting
318	FY12	Active	Finance	2	Mandated	Support	Accounts Payable
319	FY12	Active	Finance	4	Mandated	Support	Accounts Receivable
320	FY12	Active	Finance	3	Mandated	Support	Annual Operating/CIP Budget Development and Management
321	FY12	Active	Finance	4	Mandated	Support	BIA Administration
322	FY12	Active	Finance	4	Mandated	Support	Cashiering System Administration
324	FY12	Active	Finance	2	Mandated	Support	Citywide Infrastructure Financing Strategy
326	FY12	Active	Finance	1	Mandated	Support	eCAPS/Hyperion Functional Support
328	FY12	Active	Finance	2	Mandated	Support	Payroll
329	FY12	Active	Finance	2	Mandated	Support	Special District Formation and Administration

POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program – Services Name
330	FY12	Active	Finance	4	Mandated	Support	Tax Collection
331	FY12	Active	Finance	4	Mandated	Support	UUT Rebate Program
538	FY12	Active	Finance	4	Mandated	Support	Medical Marijuana Dispensary Permits
572	FY14	Active	Finance	2	Mandated	Support	Redevelopment Agency Successor Agency (RASA) Support
588	FY15	Active	Finance	2	Mandated	Support	Labor Compliance

## Essential 1

30	FY12	Active	Finance	4	Essential 1	Support	Annual Lien Process (Centralized)
31	FY12	Active	Finance	4	Essential 1	Support	Central Cashiering
32	FY12	Active	Finance	4	Essential 1	Support	Parking Customer Service (On-street)
566	FY12	Active	Finance	4	Essential 1	Support	Parking Revenue (off street)
590	FY15	Active	Finance	2	Essential 1	Support	Purchasing Card Administration

## Essential 2

29	FY15	Active	Finance	4	Essential 2	Support	Administrative Penalties Collections
87	FY12	Active	Finance	4	Essential 2	Support	Bus Pass Processing
88	FY12	Active	Finance	4	Essential 2	Support	Business Permits
89	FY12	Active	Finance	3	Essential 2	Support	Council Report Review
105	FY11	Active	Finance	2	Essential 2	Support	Procurement Services
325	FY12	Active	Finance	4	Essential 2	Support	Delinquent Collections
327	FY12	Active	Finance	2	Essential 2	Support	Finance Plan Development and Administration

## Fire

### Mandated

332	FY11	Active	Fire		Mandated	Operations	Permits/Code Enforcement
333	FY11	Active	Fire		Mandated	Operations	Fire Suppression
415	FY11	Active	Fire		Mandated	Operations	Centralized Services

### Essential 1

33	FY15	Active	Fire		Essential 1	Operations	Fire Boat Response
34	FY15	Active	Fire		Essential 1	Operations	Hazardous Materials Response
35	FY11	Active	Fire		Essential 1	Operations	Emergency Medical Response

POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program - Services Name
<b>Essential 3</b>							
139	FY11	Active	Fire		Essential 3	Operations	Fire Investigations

<b>Fully Offset</b>							
206	FY11	Active	Fire		Fully Offset	Operations	US&R

## General Services

<b>Mandated</b>							
336	FY15	Active	General Services	4	Mandated	Operations	Animal care and sheltering
337	FY15	Active	General Services	4	Mandated	Operations	Animal control and enforcement
340	FY15	Active	General Services	5	Mandated	Support	Asset Management - Environmental regulatory compliance
341	FY15	Active	General Services	5	Mandated	Support	Facilities Maintenance - Regulatory
388	FY15	Active	General Services	7	Mandated	Operations	Seasonal and Appointment Collections -1761
389	FY15	Active	General Services	7	Mandated	Operations	Household Hazardous Waste -1741
390	FY15	Active	General Services	7	Mandated	Operations	Landfill Operations - 1771
393	FY15	Active	General Services	7	Mandated	Operations	Residential Garbage Collection -1721
397	FY15	Active	General Services	7	Mandated	Operations	Street Sweeping -1751
433	FY15	Active	General Services	7	Mandated	Operations	Fund Level Programs -1712 Cost Plan, Insurance, Bad Debt, and SCERS
440	FY15	Active	General Services	7	Mandated	Operations	SW Admin and Mgmt -1711
453	FY15	Active	General Services	4	Mandated	Operations	Veterinarian services
455	FY15	Active	General Services	7	Mandated	Operations	Residential Recycling Collection -1731
456	FY15	Active	General Services	7	Mandated	Operations	Green Waste Collection (containerized) -1841

<b>Essential 1</b>							
37	FY15	Active	General Services	5	Essential 1	Operations	Architects and Engineers - professional design and technical review for Emergency/Safety/Code/24-7 response to emergencies
40	FY15	Active	General Services	5	Essential 1	Support	Facilities Maintenance - emergency/safety/code/24-7 response
41	FY15	Active	General Services	6	Essential 1	Support	Fleet - Asset Management
42	FY15	Active	General Services	6	Essential 1	Support	Fleet Maintenance/Repair - heavy duty
43	FY15	Active	General Services	6	Essential 1	Support	Fleet Maintenance/Repair - light duty

POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program - Services Name
51	FY15	Active	General Services	5	Essential 1	Support	Multi-use Facility Contracts for pest management, janitorial, overhead doors, and elevator inspection/maintenance
472	FY15	Active	General Services	1	Essential 1	Support	Department leadership
473	FY15	Active	General Services	2	Essential 1	Support	311 call processing
474	FY15	Active	General Services	2	Essential 1	Support	311 e-mail processing
483	FY15	Active	General Services	2	Essential 1	Support	311 supervision
485	FY15	Active	General Services	2	Essential 1	Support	311 dispatch
486	FY15	Active	General Services	2	Essential 1	Support	311 reporting and system administration
535	FY15	Active	General Services	6	Essential 1	Support	Fleet - Build
537	FY15	Active	General Services	6	Essential 1	Support	Fleet - Sublet

## Essential 2

91	FY15	Active	General Services	4	Essential 2	Operations	Animal Care Services management
93	FY15	Active	General Services	5	Essential 2	Support	Architects and Engineers - Professional design and technical review for daily repairs and corrective work
94	FY15	Active	General Services	5	Essential 2	Support	Asset Management - Property management for downtown properties and multi-use facilities
95	FY15	Active	General Services	5	Essential 2	Support	Asset Management - Response to citywide departments and public inquiries regarding city property
97	FY15	Active	General Services	5	Essential 2	Support	Facilities Maintenance - Preventive maintenance, daily repairs, corrective work, and Deferred Maintenance
99	FY15	Active	General Services	5	Essential 2	Support	Facilities Maintenance - Security
100	FY15	Active	General Services	5	Essential 2	Support	Facilities & Real Property Management - Managing multi business lines, strategic analysis, process improvements, budget, finance and contracting
101	FY15	Active	General Services	6	Essential 2	Support	Fleet - Administration and system support

## Essential 3

429	FY15	Active	General Services	7	Essential 3	Operations	Solid Waste Bin/ Container Maint - 1821
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## Fully Offset

39	FY15	Active	General Services	5	Fully Offset	Support	Asset Management - right-of-way and real property acquisition, appraisals/reviews, disposal, property leases, & cell tower leases
48	FY15	Active	General Services	6	Fully Offset	Support	Fuel Management
90	FY15	Active	General Services	4	Fully Offset	Operations	Animal Care customer service
92	FY15	Active	General Services	5	Fully Offset	Support	Architects and Engineers - City facilities project management

POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program - Services Name
98	FY15	Active	General Services	5	Fully Offset	Support	Facilities Maintenance - Remodels, improvements, and billable work based on customer service agreements
102	FY15	Active	General Services	6	Fully Offset	Support	Fleet parts inventory management
104	FY15	Active	General Services	6	Fully Offset	Support	Motor pool/Car share
214	FY15	Active	General Services	1	Fully Offset	Operations	Sustainability
278	FY15	Active	General Services	5	Fully Offset	Support	Architects and Engineers - Energy management, sustainability, LEED, monitoring utility account management system (Energy Cap), and maintenance and construction
338	FY15	Active	General Services	5	Fully Offset	Support	Architects and Engineers - Americans with Disabilities Act construction projects and compliance
339	FY15	Active	General Services	5	Fully Offset	Support	Architects and Engineers - Design, management, code compliance and quality inspection supporting Facility Maintenance
489	FY15	Active	General Services	5	Fully Offset	Support	Architects and Engineers - Green Facilities Program
496	FY15	Active	General Services	5	Fully Offset	Support	Facilities Maintenance - Cal Epa

## Existing

38	FY15	Active	General Services	5	Existing	Support	Asset Management - Central Services (Mail)
207	FY15	Active	General Services	4	Existing	Operations	Animal Care community outreach/education
272	FY15	Active	General Services	7	Existing	Operations	Illegal Dumping -1851
418	FY15	Active	General Services	1	Existing	Support	Department IT
469	FY15	Active	General Services	1	Existing	Support	Department fiscal
471	FY15	Active	General Services	1	Existing	Support	Department HR
482	FY15	Active	General Services	2	Existing	Support	311 marketing

## Human Resources

### Mandated

53	FY12	Active	Human Resources	1	Mandated	Support	Insurance Verification for Contracts, Permits, & Encroachments
345	FY11	Active	Human Resources	4	Mandated	Support	CalPERS Retirement Administration
346	FY11	Active	Human Resources	5	Mandated	Support	Certification / Selection
347	FY11	Active	Human Resources	5	Mandated	Support	Classification / Reclassification/ Salary Surveys
348	FY11	Active	Human Resources	1	Mandated	Support	Complaint Investigation/Program Compliance
349	FY11	Active	Human Resources	1	Mandated	Support	Facility Access, Public Accommodation
350	FY12	Active	Human Resources	2	Mandated	Support	General and Auto Liability Claim Adjusting

POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program – Services Name
351	FY11	Active	Human Resources	4	Mandated	Support	Health & Welfare Benefit Administration
352	FY11	Active	Human Resources	1	Mandated	Support	Leave Administration
353	FY12	Active	Human Resources	2	Mandated	Support	Occupational Safety & Health Program
354	FY11	Active	Human Resources	5	Mandated	Support	Recruitment/Testing (Civil Service & Exempt)
355	FY11	Active	Human Resources	4	Mandated	Support	Sacramento City Employees Retirement System Administration
356	FY11	Active	Human Resources	1	Mandated	Support	Sexual Harassment Prevention Training
357	FY12	Active	Human Resources	3	Mandated	Support	Workers' Compensation Claims Administration
358	FY11	Active	Human Resources	6	Mandated	Support	Contract Enforcement
359	FY11	Active	Human Resources	6	Mandated	Support	Discipline
360	FY11	Active	Human Resources	6	Mandated	Support	Grievance Handling
361	FY11	Active	Human Resources	6	Mandated	Support	Layoffs
362	FY11	Active	Human Resources	6	Mandated	Support	Negotiations

## Essential 1

54	FY12	Active	Human Resources	2	Essential 1	Support	Non-Industrial Medical Program
575	FY13	Active	Human Resources		Essential 1	Support	Human Resources Information System (HRIS)
584	FY14	Active	Human Resources	1	Essential 1		Affordable Care Act Compliance

## Essential 2

107	FY12	Active	Human Resources	2	Essential 2	Support	Administration of City's "self-insured" property losses.
108	FY11	Active	Human Resources	1	Essential 2	Support	Contract Administration
109	FY11	Active	Human Resources	1	Essential 2	Support	Management Appointments
110	FY11	Active	Human Resources	1	Essential 2	Support	Mediation
111	FY11	Active	Human Resources	5	Essential 2	Support	Personnel Actions
112	FY12	Active	Human Resources	5	Essential 2	Support	Position Control
113	FY11	Active	Human Resources	5	Essential 2	Support	SMART Supervisory Academy
114	FY12	Active	Human Resources	2	Essential 2	Support	Third party cost recovery resulting from damage to City assets

## Existing

215	FY11	Active	Human Resources	5	Existing	Support	Career Development
217	FY11	Active	Human Resources		Existing		City University
218	FY12	Active	Human Resources	1	Existing	Support	Citywide Volunteer Coordination
221	FY11	Active	Human Resources	4	Existing	Support	Retiree Insurance Administration

POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program – Services Name
222	FY11	Active	Human Resources	4	Existing	Support	Wellness

## Information Technology

### Essential 1

55	FY15	Active	Information Technology	2	Essential 1	Support	Citywide Oracle Database Administration
56	FY15	Active	Information Technology	1	Essential 1	Support	Customer Information Systems (CIS) Utility Billing Applications Support
57	FY15	Active	Information Technology	1	Essential 1	Support	Citywide Content Management (CCM) System
58	FY15	Active	Information Technology	1	Essential 1	Support	CRM/311 Applications Support
59	FY15	Active	Information Technology	2	Essential 1	Support	eCAPS Applications Support
60	FY15	Active	Information Technology	1	Essential 1	Support	Geographic Information Systems (GIS)
61	FY15	Active	Information Technology	3	Essential 1	Support	IT Security Services
62	FY15	Active	Information Technology	4	Essential 1	Support	IT Regional Support
63	FY15	Active	Information Technology	3	Essential 1	Support	Network & Telecommunications Services
64	FY15	Active	Information Technology	3	Essential 1	Support	Server Infrastructure Support
601	FY15	Active	Information Technology		Essential 1		Innovation Team

### Essential 2

119	FY15	Active	Information Technology	2	Essential 2	Support	Technology Administration and Management
420	FY15	Active	Information Technology	2	Essential 2	Support	IT Equipment Replacement - Pass Through

## Parks & Recreation

### Mandated

364	FY15	Active	Parks & Recreation	1	Mandated	Operations	Park Maintenance - Playground Inspection and Repair
423	FY15	Active	Parks & Recreation	5	Mandated	Operations	Office of the Director

### Essential 2

573	FY15	Active	Parks & Recreation	4	Essential 2		Youth Gang Intervention and Prevention
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### Essential 3

145	FY15	Active	Parks & Recreation	3	Essential 3	Operations	Park Safety Services
425	FY15	Active	Parks & Recreation	5	Essential 3	Operations	Technology Services
475	FY15	Active	Parks & Recreation	1	Essential 3	Operations	Park Maintenance

POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program - Services Name
476	FY15	Active	Parks & Recreation	3	Essential 3	Operations	Community Centers and Clubhouses
478	FY15	Active	Parks & Recreation	3	Essential 3	Operations	Aquatics
479	FY15	Active	Parks & Recreation	4	Essential 3	Operations	Special Events
512	FY15	Active	Parks & Recreation	3	Essential 3	Operations	Youth Employment Program

## Fully Offset

225	FY15	Active	Parks & Recreation	3	Fully Offset	Operations	Camp Sacramento
237	FY15	Active	Parks & Recreation	2	Fully Offset	Operations	Park and Bikeway Landscape Architecture
238	FY15	Active	Parks & Recreation	2	Fully Offset	Operations	Park and Recreation Advance Planning
513	FY15	Active	Parks & Recreation	3	Fully Offset	Operations	4th R Childcare Program

## Existing

223	FY15	Active	Parks & Recreation	3	Existing	Operations	Adult Sports
241	FY15	Active	Parks & Recreation	3	Existing	Operations	Teen Services
242	FY15	Active	Parks & Recreation	3	Existing	Operations	Programs for Youth and Veterans with Disabilities (Access Leisure)
244	FY15	Active	Parks & Recreation	3	Existing	Operations	School Crossing Guards
245	FY15	Active	Parks & Recreation	3	Existing	Operations	Senior Center and Senior Services
422	FY15	Active	Parks & Recreation	5	Existing	Operations	Department-Wide Administrative Support
424	FY15	Active	Parks & Recreation	3	Existing	Operations	Operations Management, Grant Management, Fiscal and Contract Compliance
480	FY15	Active	Parks & Recreation	4	Existing	Operations	Neighborhood Services
481	FY15	Active	Parks & Recreation	4	Existing	Operations	Marketing, Reservations & Leisure Enrichment
515	FY15	Active	Parks & Recreation	3	Existing	Operations	Sacramento START Afterschool Literacy & Enrichment Program
600	FY15	Active	Parks & Recreation		Existing		City Golf Course Administration

## Police

### Mandated

488	FY15	Active	Police		Mandated	Operations	Records
497	FY15	Active	Police		Mandated	Operations	Property
498	FY15	Active	Police		Mandated	Operations	Internal Affairs & Professional Standards Unit
509	FY15	Active	Police		Mandated	Operations	Personnel & Backgrounds
597	FY15	Active	Police		Mandated	Operations	Emergency Planning

POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program - Services Name
<b>Essential 1</b>							
464	FY15	Active	Police		Essential 1	Operations	Patrol
465	FY15	Active	Police		Essential 1	Operations	Investigations
466	FY15	Active	Police		Essential 1	Operations	Metro Special Operations
467	FY15	Active	Police		Essential 1	Operations	Homeland Security
468	FY15	Active	Police		Essential 1	Operations	Office of the Chief
499	FY15	Active	Police		Essential 1	Operations	Training
500	FY15	Active	Police		Essential 1	Operations	Metro Traffic / Air Operations
501	FY15	Active	Police		Essential 1	Operations	Communications
502	FY15	Active	Police		Essential 1	Operations	Forensic Identification
505	FY15	Active	Police		Essential 1	Operations	Crime Analysis
508	FY15	Active	Police		Essential 1	Operations	Public Safety IT

### Essential 3

506	FY15	Active	Police		Essential 3	Operations	Fiscal / Alarms Billing
507	FY15	Active	Police		Essential 3	Operations	Fleet & Facilities

## Public Works

### Mandated

312	FY15	Active	Public Works	6	Mandated	Operations	Miller Park Boat Ramp Dredging / Support
313	FY15	Active	Public Works		Mandated	Operations	Operate Sacramento Marina
377	FY15	Active	Public Works	2	Mandated	Operations	ADA
379	FY15	Active	Public Works	2	Mandated	Operations	Development Plan Review
380	FY15	Active	Public Works	3	Mandated	Operations	Entitlements Review
381	FY15	Active	Public Works	2	Mandated	Operations	Map Review
382	FY15	Active	Public Works	3	Mandated	Operations	Traffic Studies

### Essential 1

82	FY15	Active	Public Works	3	Essential 1	Operations	Traffic Signal Operations
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### Fully Offset

76	FY15	Active	Public Works	5	Fully Offset	Operations	Bridge Repair
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POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program – Services Name
77	FY15	Active	Public Works	5	Fully Offset	Operations	Concrete Services
78	FY15	Active	Public Works	2	Fully Offset	Operations	Encroachment Permits
79	FY15	Active	Public Works	5	Fully Offset	Operations	Roadway Maintenance
80	FY15	Active	Public Works	3	Fully Offset	Operations	Speed Limit Program
81	FY15	Active	Public Works	3	Fully Offset	Operations	Street Lights & Traffic Signals Maintenance
83	FY15	Active	Public Works	3	Fully Offset	Operations	Traffic Signs & Markings
160	FY15	Active	Public Works	5	Fully Offset	Operations	Arborist Services
161	FY15	Active	Public Works	5	Fully Offset	Operations	Urban Forest Health
162	FY15	Active	Public Works	5	Fully Offset	Operations	Urban Forest Maintenance
262	FY15	Active	Public Works	3	Fully Offset	Operations	Alternative Modes
265	FY15	Active	Public Works	5	Fully Offset	Operations	Streetscape Maintenance
266	FY15	Active	Public Works	3	Fully Offset	Operations	Traffic Calming
267	FY15	Active	Public Works	3	Fully Offset	Operations	Transportation Planning
281	FY15	Active	Public Works	3	Fully Offset	Operations	Angled Parking Program
282	FY15	Active	Public Works	3	Fully Offset	Operations	Captain Jerry Traffic Safety Program
283	FY15	Active	Public Works	4	Fully Offset	Operations	Off-Street Parking Facilities
284	FY15	Active	Public Works	4	Fully Offset	Operations	On-Street Parking Enforcement
285	FY15	Active	Public Works	4	Fully Offset	Operations	On-Street Parking Meters
286	FY15	Active	Public Works	2	Fully Offset	Operations	Project Design & Delivery
287	FY15	Active	Public Works	3	Fully Offset	Operations	Red Light Program
288	FY15	Active	Public Works	4	Fully Offset	Operations	Residential Parking Program
289	FY15	Active	Public Works	4	Fully Offset	Operations	Retail Space Leasing & Mgmt
290	FY15	Active	Public Works	5	Fully Offset	Operations	Street Services Advanced Planning & Admin
291	FY15	Active	Public Works	2	Fully Offset	Operations	Survey
292	FY15	Active	Public Works	3	Fully Offset	Operations	Traffic Design & Review
293	FY15	Active	Public Works	3	Fully Offset	Operations	Traffic Investigations
378	FY15	Active	Public Works	2	Fully Offset	Operations	Construction Inspections

## Existing

264	FY15	Active	Public Works	2	Existing	Operations	Project Development
427	FY15	Active	Public Works	1	Existing	Operations	Director & Dept-wide Administration

POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program – Services Name
<b>Utilities</b>							
<b>Mandated</b>							
128	FY15	Active	Utilities	3	Mandated	Operations	DevelopmentServices -1341
271	FY15	Active	Utilities	5	Mandated	Operations	Customer Service -1621
383	FY15	Active	Utilities	5	Mandated	Operations	Fiscal Operations -1611
385	FY15	Active	Utilities	2	Mandated	Operations	Security and Emergency Preparedness - 1222
386	FY15	Active	Utilities	2	Mandated	Operations	Water Production Operations -1111
387	FY15	Active	Utilities	1	Mandated	Operations	General Fund In Lieu Tax - portion of 1041
391	FY15	Active	Utilities	2	Mandated	Operations	Drainage Operations and Maintenance -1131 and 1161
392	FY15	Active	Utilities	3	Mandated	Operations	Environmental and Regulatory Compliance -1331
395	FY15	Active	Utilities	4	Mandated	Operations	Wastewater collection -1421
396	FY15	Active	Utilities	2	Mandated	Operations	Wastewater Maintenance -1151
398	FY15	Active	Utilities	4	Mandated	Operations	USA Program -1461
399	FY15	Active	Utilities	5	Mandated	Operations	Utility billing -1631
400	FY15	Active	Utilities	2	Mandated	Operations	Wastewater Operation -1121
401	FY15	Active	Utilities	4	Mandated	Operations	Water Conservation - 1381
402	FY15	Active	Utilities	4	Mandated	Operations	Water distribution -1411
403	FY15	Active	Utilities	2	Mandated	Operations	Water Quality Lab and R&D -1371
404	FY15	Active	Utilities	2	Mandated	Operations	Water maintenance -1141
428	FY15	Active	Utilities	1	Mandated	Operations	Director's Office Administration and Governmental Affairs -1011 and 1071
431	FY15	Active	Utilities	3	Mandated	Operations	Engineering and Water Resources Administration -1311
432	FY15	Active	Utilities	4	Mandated	Operations	Logistics - 1451
435	FY15	Active	Utilities	1	Mandated	Operations	Public Affairs -1061
457	FY15	Active	Utilities	3	Mandated	Operations	National Flood Insurance Program (NFIP) – Floodplain Management - a portion of 1331

POD #	FY	Program Status	Department	Group	POD Category	POD Function	Program - Services Name
458	FY15	Active	Utilities	4	Mandated	Operations	Drainage Collection -1431
463	FY15	Active	Utilities	2	Mandated	Operations	Operations and Maintenance Administration -1211
510	FY15	Active	Utilities	5	Mandated	Operations	Business and Integrated Planning Administration - 1661
511	FY15	Active	Utilities	5	Mandated	Operations	Integrated Planning and Asset Management -1641
555	FY15	Active	Utilities		Mandated	Operations	Fund Level Programs - a portion of 1041 Debt Service, Cost Plan, Insurance, Bad Debt, banking fees, water rights, and SCERS

### Essential 1

598	FY15	Active	Utilities	3	Essential 1		Information System Management - 1391
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### Essential 3

163	FY15	Active	Utilities	3	Essential 3	Operations	Information Technology -1351
434	FY15	Active	Utilities	1	Essential 3	Operations	Metropolitan Water Planning -1051
454	FY15	Active	Utilities	3	Essential 3	Operations	CIP Engineering - 1321
583	FY15	Active	Utilities				Electrical & Instrumentation - 1361
592	FY15	Active	Utilities				Employee & Administrative Services - 1651

# POD Detail Sheet

**Fiscal Year** FY15  
**Program Status** Active  
**Department** City Attorney

**Group** 1      **POD Category** Essential 1

**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 for Program**

City Charter Section 72  
 City Code Section 2.04.060

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.80	\$296,412	\$14,289	\$839	\$0	-\$171,916	\$139,624	\$0	\$139,624
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$158,490	\$158,490	\$0	\$158,490
<b>Total:</b>		<b>2.80</b>	<b>\$296,412</b>	<b>\$14,289</b>	<b>\$839</b>	<b>\$0</b>	<b>-\$13,426</b>	<b>\$298,114</b>	<b>\$0</b>	<b>\$298,114</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** City Attorney

**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 for Program**

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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	13.55	\$1,710,357	\$69,103	\$4,056	\$0	-\$831,397	\$952,119	\$0	\$952,119
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$766,470	\$766,470	\$0	\$766,470
<b>Total:</b>		<b>13.55</b>	<b>\$1,710,357</b>	<b>\$69,103</b>	<b>\$4,056</b>	<b>\$0</b>	<b>-\$64,927</b>	<b>\$1,718,589</b>	<b>\$0</b>	<b>\$1,718,589</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** City Attorney
 **Group** 1
**POD Category** Essential 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 for Program**

Health and Safety Code Sec.11570, California Drug Abatement Act.

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; 8.92.190; 8.92.20; 8.96.070; 8.100.170; 8.112.070; 8.116.100; 9.28.040; 9.44.110; 10.44.180; 10.44.140;  
 10.44.150; 10.44.160; 10.44.170; 10.44.140; 10.60.070; 10.60.060; 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; 18.12.060

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	11.05	\$1,501,831	\$56,219	\$3,300	\$0	-\$676,390	\$884,960	\$0	\$884,960
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$623,568	\$623,568	\$0	\$623,568
<b>Total:</b>		<b>11.05</b>	<b>\$1,501,831</b>	<b>\$56,219</b>	<b>\$3,300</b>	<b>\$0</b>	<b>-\$52,822</b>	<b>\$1,508,528</b>	<b>\$0</b>	<b>\$1,508,528</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** City Attorney

**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 for Program**

City Charter Sections  
 72 and 392

City Code Sections

2.16.130; 2.16.190; 2.60.130; 3.08.230; 3.32.140; 13.10.200; 3.56.100; 3.56.200; 3.60.070; 3.60.100; 3.76.050; 3.116.110; : 5.124.140; 8.48.030; 13.08.110; 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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	18.60	\$2,906,492	\$94,636	\$5,555	\$0	-\$1,138,590	\$1,868,093	\$52,000	\$1,816,093
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$1,049,674	\$1,049,674	\$0	\$1,049,674
6005	WATER	0.00	\$0	\$0	\$0	\$0	\$126,055	\$126,055	\$0	\$126,055
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$42,018	\$42,018	\$0	\$42,018
6011	STORM DRAINAGE	0.00	\$0	\$0	\$0	\$0	\$42,018	\$42,018	\$0	\$42,018
7103	CTY/CNTY OFFICE-WATER PLANNING	0.00	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000
<b>Total:</b>		<b>18.60</b>	<b>\$2,906,492</b>	<b>\$94,636</b>	<b>\$5,555</b>	<b>\$0</b>	<b>\$131,175</b>	<b>\$3,137,858</b>	<b>\$52,000</b>	<b>\$3,085,858</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** City Clerk

**Group 1**      **POD Category** Mandated

**POD Function** Charter

**Program Services**

Agenda Management - City Council & Standing Committees

**Program Description**

**Legal Requirements for Program**

Charter Sec 33 and 71 Designates City Clerk as Secretary and Keeper of Council Legislative/City Records. The Brown Act [Gov Code 54954 et seq.] Directs Agenda Protocol.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.00	\$433,863	\$53,209	\$1,000	\$0	-\$164,507	\$323,565	\$0	\$323,565
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$165,507	\$165,507	\$0	\$165,507
<b>Total:</b>		<b>3.00</b>	<b>\$433,863</b>	<b>\$53,209</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$489,072</b>	<b>\$0</b>	<b>\$489,072</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** City Clerk

**Group** 4      **POD Category** Existing

**POD Function** Charter

**Program Services**  
 Bids - Formal

**Program Description**

**Legal Requirements for Program**

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

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.40	\$30,800	\$5,562	\$0	\$0	-\$13,273	\$23,089	\$0	\$23,089
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$13,273	\$13,273	\$0	\$13,273
<b>Total:</b>		<b>0.40</b>	<b>\$30,800</b>	<b>\$5,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,362</b>	<b>\$0</b>	<b>\$36,362</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** City Clerk

**Group 2**      **POD Category** Mandated

**POD**  
**Function** Charter

**Program Services**

Campaign Disclosure Reporting

**Program Description**

**Legal Requirements for Program**

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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.30	\$27,198	\$22,545	\$0	\$0	-\$9,990	\$39,753	\$0	\$39,753
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$9,990	\$9,990	\$0	\$9,990
<b>Total:</b>		<b>0.30</b>	<b>\$27,198</b>	<b>\$22,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,743</b>	<b>\$0</b>	<b>\$49,743</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** City Clerk

**Group** 2      **POD Category** Mandated

**POD Function** Charter

**Program Services**

City Elections [offices, measures, petitions]

**Program Description**

**Legal Requirements for Program**

Elections Code Sec 320 Designates the City Clerk as the Elections Official. Partially Contracted to County of Sacramento. No Savings to Fully Contract. Currently Under Funded.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.70	\$76,975	\$0	\$0	\$0	-\$23,700	\$53,275	\$0	\$53,275
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$23,700	\$23,700		\$23,700
<b>Total:</b>		<b>0.70</b>	<b>\$76,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,975</b>	<b>\$0</b>	<b>\$76,975</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** City Clerk

**Group** 3      **POD Category** Mandated

**POD Function** Charter

**Program Services**

Board and Commission Management

**Program Description**

**Legal Requirements for Program**

Charter Sec 71 Designates City Clerk as Secretary. The Maddy Act [Gov Code 54970 et seq.] Mandates Vacancy Protocol.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.40	\$36,985	\$18,662	\$0	\$0	-\$15,000	\$40,647	\$0	\$40,647
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000
<b>Total:</b>		<b>0.40</b>	<b>\$36,985</b>	<b>\$18,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,647</b>	<b>\$0</b>	<b>\$55,647</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** City Clerk

**Group** 3      **POD Category** Mandated

**POD Function** Charter

**Program Services**

Claims/Summons/Service

**Program Description**

**Legal Requirements for Program**

Gov. Code 915(a) Requires Delivery to Clerk. Clerk's role limited to regulatory requirement of document receipt.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.10	\$7,220	\$2,540	\$0	\$0	-\$3,500	\$6,260	\$0	\$6,260
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$3,500	\$3,500	\$0	\$3,500
<b>Total:</b>		<b>0.10</b>	<b>\$7,220</b>	<b>\$2,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,760</b>	<b>\$0</b>	<b>\$9,760</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** City Clerk

**Group** 3      **POD Category** Mandated

**POD Function** Charter

**Program Services**

Conflict of Interest Filings and Code

**Program Description**

**Legal Requirements for Program**

Gov. Code 87300 et seq. Mandates Filings and Designates City Clerk as Filing Official. Gov. Code Mandates Biannual Review and Update of Conflict of Interest Code.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.40	\$30,032	\$12,662	\$0	\$0	-\$16,500	\$26,194	\$0	\$26,194
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$16,500	\$16,500	\$0	\$16,500
<b>Total:</b>		<b>0.40</b>	<b>\$30,032</b>	<b>\$12,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,694</b>	<b>\$0</b>	<b>\$42,694</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** City Clerk

**Group** 3      **POD Category** Mandated

**POD Function** Charter

**Program Services**

Ethics Training for Local Officials

**Program Description**

**Legal Requirements for Program**

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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.20	\$14,870	\$2,581	\$0	\$0	-\$6,600	\$10,851	\$0	\$10,851
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$6,600	\$6,600	\$0	\$6,600
<b>Total:</b>		<b>0.20</b>	<b>\$14,870</b>	<b>\$2,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,451</b>	<b>\$0</b>	<b>\$17,451</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** City Clerk

**Group** 1      **POD Category** Mandated

**POD Function** Charter

**Program Services**

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

**Program Description**

**Legal Requirements for Program**

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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.80	\$82,252	\$16,323	\$0	\$0	-\$35,500	\$63,075	\$0	\$63,075
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$35,500	\$35,500	\$0	\$35,500
<b>Total:</b>		<b>0.80</b>	<b>\$82,252</b>	<b>\$16,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,575</b>	<b>\$0</b>	<b>\$98,575</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** City Clerk

**Group** 4      **POD Category** Existing

**POD Function** Charter

**Program Services**

Lobbyist Registration

**Program Description**

**Legal Requirements for Program**

City Code 2.15.060 Program. Fee Could be Increased for Minor Revenue Increases [less than \$5k Yr.]. Minor staff time to implement.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.10	\$7,650	\$2,540	\$0	\$0	-\$6,600	\$3,590	\$1,500	\$2,090
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$6,600	\$6,600	\$0	\$6,600
<b>Total:</b>		<b>0.10</b>	<b>\$7,650</b>	<b>\$2,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,190</b>	<b>\$1,500</b>	<b>\$8,690</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** City Clerk

**Group** 3      **POD Category** Mandated

**POD Function** Charter

**Program Services**

Municipal Code Management [Ordinance Codification]

**Program Description**

**Legal Requirements for Program**

Charter Sec 71 Designates City Clerk as Keeper of CityLegislative Records. Gov Code 50022 Directs Codification of Ordinances. Partially Contracted to Professional Code Codifier.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.10	\$10,609	\$16,040	\$0	\$0	-\$6,600	\$20,049	\$0	\$20,049
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$6,600	\$6,600	\$0	\$6,600
<b>Total:</b>		<b>0.10</b>	<b>\$10,609</b>	<b>\$16,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,649</b>	<b>\$0</b>	<b>\$26,649</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** City Clerk

**Group** 5      **POD Category** Existing

**POD Function** Charter

**Program Services**

Passport Processing Agent

**Program Description**

**Legal Requirements for Program**

Revenue Generator. Performing Function Utilizing Current Resources.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.80	\$56,487	\$5,323	\$0	\$0	-\$26,345	\$35,465	\$0	\$35,465
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$26,345	\$26,345	\$0	\$26,345
<b>Total:</b>		<b>0.80</b>	<b>\$56,487</b>	<b>\$5,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,810</b>	<b>\$0</b>	<b>\$61,810</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** City Clerk

**Group** 3      **POD Category** Mandated

**POD Function** Charter

**Program Services**

Records Management / Public Records Act Requests

**Program Description**

**Legal Requirements for Program**

Charter Sec 33 Designates Clerk as Custodian of City Records. Gov Code 6250 [Public Records Act] Directs Release of Records. Citywide Content Management (CCM) Project Partner.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	4.70	\$389,693	\$41,897	\$0	\$0	-\$164,772	\$266,818	\$500	\$266,318
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$164,772	\$164,772	\$0	\$164,772
<b>Total:</b>		<b>4.70</b>	<b>\$389,693</b>	<b>\$41,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$431,590</b>	<b>\$500</b>	<b>\$431,090</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** City Treasurer

**POD Category** Mandated

**POD Function** Charter

**Program Services**

Debt Issuance Process / Due Diligence

**Program Description**

**Legal Requirements for Program**

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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.74	\$105,380	\$16,320	\$118	\$0	\$21	\$121,839	\$0	\$121,839
<b>Total:</b>		<b>0.74</b>	<b>\$105,380</b>	<b>\$16,320</b>	<b>\$118</b>	<b>\$0</b>	<b>\$21</b>	<b>\$121,839</b>	<b>\$0</b>	<b>\$121,839</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** City Treasurer

**POD Category** Existing  
**POD Function** Charter

**Program Services**  
 Investor/Rating Agency Relations

**Program Description**

**Legal Requirements for Program**  
 Necessary for success - vital for future debt issues

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.10	\$14,842	\$2,299	\$17	\$0	\$3	\$17,160	\$0	\$17,160
<b>Total:</b>		<b>0.10</b>	<b>\$14,842</b>	<b>\$2,299</b>	<b>\$17</b>	<b>\$0</b>	<b>\$3</b>	<b>\$17,160</b>	<b>\$0</b>	<b>\$17,160</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** City Treasurer

**POD Category** Essential 3

**POD Function** Charter

**Program Services**

Project Feasibility / Citywide / Investor-Banker Relations

**Program Description**

**Legal Requirements for Program**

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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$148,423	\$22,986	\$167	\$0	\$29	\$171,604	\$0	\$171,604
<b>Total:</b>		<b>1.00</b>	<b>\$148,423</b>	<b>\$22,986</b>	<b>\$167</b>	<b>\$0</b>	<b>\$29</b>	<b>\$171,604</b>	<b>\$0</b>	<b>\$171,604</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** City Treasurer

**POD Category** Mandated

**POD Function** Charter

**Program Services**

Cash Flow Management

**Program Description**

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.02	\$759,925	\$24,564	\$853	\$0	\$149	\$785,492	\$2,041,250	-\$1,255,758
<b>Total:</b>		<b>5.02</b>	<b>\$759,925</b>	<b>\$24,564</b>	<b>\$853</b>	<b>\$0</b>	<b>\$149</b>	<b>\$785,492</b>	<b>\$2,041,250</b>	<b>-\$1,255,758</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** City Treasurer

**POD Category** Mandated

**POD Function** Charter

**Program Services**  
 Debt Management

**Program Description**

**Legal Requirements for Program**

Federal/State Law and Regulation; Binding Contractual Obligations; IRS Regulations

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.25	\$474,953	\$75,455	\$533	\$0	-\$224,869	\$326,073	\$0	\$326,073
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$224,962	\$224,962	\$0	\$224,962
<b>Total:</b>		<b>3.25</b>	<b>\$474,953</b>	<b>\$75,455</b>	<b>\$533</b>	<b>\$0</b>	<b>\$93</b>	<b>\$551,035</b>	<b>\$0</b>	<b>\$551,035</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** City Treasurer

**POD Category** Mandated

**POD Function** Charter

**Program Services**  
 SCERS

**Program Description**

**Legal Requirements for Program**

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)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.64	\$243,413	\$114,689	\$273	\$0	\$48	\$358,424	\$833,750	-\$475,326
<b>Total:</b>		<b>1.64</b>	<b>\$243,413</b>	<b>\$114,689</b>	<b>\$273</b>	<b>\$0</b>	<b>\$48</b>	<b>\$358,424</b>	<b>\$833,750</b>	<b>-\$475,326</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** City Treasurer

**POD Category** Existing  
**POD Function** Charter

**Program Services**  
 Special Projects

**Program Description**

**Legal Requirements for Program**  
 Contingent on level of involvement

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.25	\$34,137	\$5,287	\$38	\$0	\$7	\$39,469	\$0	\$39,469
<b>Total:</b>		<b>0.25</b>	<b>\$34,137</b>	<b>\$5,287</b>	<b>\$38</b>	<b>\$0</b>	<b>\$7</b>	<b>\$39,469</b>	<b>\$0</b>	<b>\$39,469</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Finance

**Group** 4      **POD Category** Essential 2

**POD Function** Support

**Program Services**

Administrative Penalties Collections

**Program Description**

Collection of administrative penalties issued by various City departments for failure to conform to various City codes and policies. If funds are due to the City and no effort is made to collect the funds, than a violation of California Law may occur.

**Legal Requirements for Program**

Mandated by California Constitution (Article 16, Section 6) Public Finance which prohibits any public agency from making "any gift of public money." City Code Title 1, Chapter 1.28. 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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.85	\$66,205	\$0	\$0	\$0	\$0	\$66,205	\$0	\$66,205
<b>Total:</b>		<b>0.85</b>	<b>\$66,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,205</b>	<b>\$0</b>	<b>\$66,205</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 4      **POD Category** Essential 1

**POD Function** Support

**Program Services**

Annual Lien Process (Centralized)

**Program Description**

Coordination and preparation for annual lien hearings (sidewalk improvement and weed abatement) in advance of filing liens with Sacramento County to be placed on annual property tax statements. A decentralized collection process often leads to a fragmented and less efficient collection process, especially in collecting delinquent revenue. Revenue loss by not filing and collecting the liens will lead to reduction in City services.

**Legal Requirements for Program**

City Code Title 3, Title 8 (Chap 8.120 and 8.28), Title 12 (Chap 12.32), Title 13, Title 15

Government Code Section 38773.5

City Ordinances 2006-047, 2006-059, 2006-071, 2008-012, 2008-042, 2008-055, 2010-010

Allows for uncollectible debts to be added to the property taxes of a homeowner when all other methods of collection have been exhausted. California Constitution (Article 16, Section 6) Public Finance which prohibits any public agency from making "any gift of public money." If all methods to collect are not exhausted, there could be a violation of California Law.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.55	\$46,702	\$0	\$0	\$0	\$0	\$46,702	\$0	\$46,702
<b>Total:</b>		<b>0.55</b>	<b>\$46,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,702</b>	<b>\$0</b>	<b>\$46,702</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 4      **POD Category** Essential 1

**POD Function** Support

**Program Services**

Central Cashiering

**Program Description**

The primary collection and recording of City cash and revenue 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 for Program**

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."

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.65	\$268,864	\$71,010	\$0	\$0	-\$271,125	\$68,749	\$100,000	-\$31,251
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$60,525	\$60,525		\$60,525
<b>Total:</b>		<b>3.65</b>	<b>\$268,864</b>	<b>\$71,010</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$210,600</b>	<b>\$129,274</b>	<b>\$100,000</b>	<b>\$29,274</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 4      **POD Category** Essential 1

**POD Function** Support

**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.

On Street: FY09 Rev: \$8.4 million

Off Street - Not General Fund

**Legal Requirements for Program**

Citation processing set forth in CVC 40200 if parking citations are issued. City Code Chap 10.56.

On Street - Residential Parking Permit Issuance City Code Chap 10.48

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	6.45	\$506,646	\$102,915	\$0	\$0	-\$361,500	\$248,061	\$0	\$248,061
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$80,700	\$80,700	\$0	\$80,700
<b>Total:</b>		<b>6.45</b>	<b>\$506,646</b>	<b>\$102,915</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$280,800</b>	<b>\$328,761</b>	<b>\$0</b>	<b>\$328,761</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Fire

**POD Category** Essential 1

**POD Function** Operations

**Program Services**

Fire Boat Response

**Program Description**

Provides response to waterway rescues, firefighting and flood response

**Legal Requirements for Program**

None

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.00	\$227,699	\$0	\$0	\$0	\$0	\$227,699	\$0	\$227,699
<b>Total:</b>		<b>0.00</b>	<b>\$227,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,699</b>	<b>\$0</b>	<b>\$227,699</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Fire

**POD Category** Essential 1  
**POD Function** Operations

**Program Services**

Hazardous Materials Response

**Program Description**

Includes response to Hazardous Materials incidents, contracts with Sacramento County and City of West Sacramento to provide Haz Mat response. (Please note: Clty of West Sacramento chose not to renew contract for Haz Mat response.)

**Legal Requirements for Program**

California Code of Regulations Section 5192City Code 8.60.010 Paragraph B - Addtil HazMat/WMD Required for USAI Grant Compliance - Provision of emergency response and base mitigation to Hazardous Materials events

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	4.00	\$1,240,987	\$83,919	\$0	\$0	\$600	\$1,325,506	\$160,000	\$1,165,506
<b>Total:</b>		<b>4.00</b>	<b>\$1,240,987</b>	<b>\$83,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>	<b>\$1,325,506</b>	<b>\$160,000</b>	<b>\$1,165,506</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Fire

**POD Category** Essential 1

**POD Function** Operations

**Program Services**

Emergency Medical Response

**Program Description**

**Legal Requirements for Program**

City Code 2.24.100 & Reso #93-414 & 93-513 Provision of Basic and Advanced Life Support Services to the community

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	105.00	\$15,374,840	\$1,922,570	\$16,000	\$0	-\$655,859	\$16,657,551	\$16,986,090	-\$328,539
<b>Total:</b>		<b>105.00</b>	<b>\$15,374,840</b>	<b>\$1,922,570</b>	<b>\$16,000</b>	<b>\$0</b>	<b>-\$655,859</b>	<b>\$16,657,551</b>	<b>\$16,986,090</b>	<b>-\$328,539</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Essential 1      **POD Function** Operations

**Program Services**

Architects and Engineers - professional design and technical review for Emergency/Safety/Code/24-7 response to emergencies

**Program Description**

**Legal Requirements for Program**

California Building Code Title 24, OSHA indoor air quality title 8, NFPA section 25, SMAQMD rule 411, and California code of regulations title 22 of division 4.5.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.50	\$80,447	\$15,000	\$0	\$0	-\$100,000	-\$4,553	\$0	-\$4,553
<b>Total:</b>		<b>0.50</b>	<b>\$80,447</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$100,000</b>	<b>-\$4,553</b>	<b>\$0</b>	<b>-\$4,553</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Existing      **POD Function** Support

**Program Services**

Asset Management - Central Services (Mail)

**Program Description**

Citywide mail distribution, interoffice, post office and metering outgoing mail.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.00	\$149,538	\$456,469	\$0	\$0	-\$626,912	-\$20,905	\$0	-\$20,905
1002	INTERDEPARTMENTAL SERVICE FUND						\$67,892	\$67,892		\$67,892
<b>Total:</b>		<b>2.00</b>	<b>\$149,538</b>	<b>\$456,469</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$559,020</b>	<b>\$46,987</b>	<b>\$0</b>	<b>\$46,987</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Fully Offset      **POD Function** Support

**Program Services**

Asset Management - right-of-way and real property acquisition, appraisals/reviews, disposal, property leases, & cell tower leases

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	4.25	\$474,712	\$20,049	\$0	\$0	-\$629,369	-\$134,608	\$25,000	-\$159,608
<b>Total:</b>		<b>4.25</b>	<b>\$474,712</b>	<b>\$20,049</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$629,369</b>	<b>-\$134,608</b>	<b>\$25,000</b>	<b>-\$159,608</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Facilities Maintenance - emergency/safety/code/24-7 response

**Program Description**

Ensure employee and public safety at City facilities and securing City property and associated assets.

**Legal Requirements for Program**

California Building Code Title 24

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.50	\$633,632	\$50,000	\$0	\$0	\$0	\$683,632	\$0	\$683,632
<b>Total:</b>		<b>5.50</b>	<b>\$633,632</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,632</b>	<b>\$0</b>	<b>\$683,632</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 6      **POD Category** Essential 1      **POD Function** Support

**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 for Program**  
 California Department of Motor Vehicles, Title 13, California Air Resources Board, California EPA, Sacramento County Environmental, California Highway Patrol 800H (REV08-07) OPI 062,, US EPA, Cal EPA, Federal Clean Air Act, California Health & Safety Code, US Department of Transportation. Health and Safety Code Section 44019, sub-sections (a-d).

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6501	FLEET MANAGEMENT	5.50	\$545,942	\$170,062	\$12,981,795		\$106,005	\$13,803,804	\$13,941,843	-\$138,039
<b>Total:</b>		<b>5.50</b>	<b>\$545,942</b>	<b>\$170,062</b>	<b>\$12,981,795</b>		<b>\$106,005</b>	<b>\$13,803,804</b>	<b>\$13,941,843</b>	<b>-\$138,039</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 6      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Fleet Maintenance/Repair - heavy duty

**Program Description**

Maintenance and repair of city heavy duty equipment such as 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 equipment 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 for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6501	FLEET MANAGEMENT	62.00	\$4,234,031	\$573,111		\$0	\$935,118	\$5,742,260	\$5,916,503	-\$174,243
<b>Total:</b>		<b>62.00</b>	<b>\$4,234,031</b>	<b>\$573,111</b>		<b>\$0</b>	<b>\$935,118</b>	<b>\$5,742,260</b>	<b>\$5,916,503</b>	<b>-\$174,243</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 6      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Fleet Maintenance/Repair - light duty

**Program Description**

Repair and Preventative Maintenance of city light duty equipment such as police cars, passenger sedans, pick ups and miscellaneous equipment essential to provide safe, reliable units for city staff in their course of work. Without this program, there is increased equipment 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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6501	FLEET MANAGEMENT	9.00	\$752,627	\$93,730	\$0		\$170,366	\$1,016,723	\$1,056,806	-\$40,083
<b>Total:</b>		<b>9.00</b>	<b>\$752,627</b>	<b>\$93,730</b>	<b>\$0</b>		<b>\$170,366</b>	<b>\$1,016,723</b>	<b>\$1,056,806</b>	<b>-\$40,083</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 6      **POD Category** Fully Offset      **POD Function** Support

**Program Services**

Fuel Management

**Program Description**

Fuel and oil inventory management, system and dispenser management, and regulatory reporting for 14 underground storage tanks and 33 above ground storage tanks. Wash bay cleaning and management program is managed under this program.

**Legal Requirements for Program**

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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6501	FLEET MANAGEMENT	1.45	\$134,072	\$8,244,707	\$0		\$28,394	\$8,407,173	\$8,457,144	-\$49,971
<b>Total:</b>		<b>1.45</b>	<b>\$134,072</b>	<b>\$8,244,707</b>	<b>\$0</b>		<b>\$28,394</b>	<b>\$8,407,173</b>	<b>\$8,457,144</b>	<b>-\$49,971</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Multi-use Facility Contracts for pest management, janitorial, overhead doors, and elevator inspection/maintenance

**Program Description**

**Legal Requirements for Program**

California Code of Regulations Title 8 Section 3003.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.00	\$0	\$225,000	\$0	\$0	-\$220,000	\$5,000	\$0	\$5,000
1002	INTERDEPARTMENTAL SERVICE FUND						\$200,000	\$200,000		\$200,000
<b>Total:</b>		<b>0.00</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$20,000</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$205,000</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Human Resources      **Group** 1      **POD Category** Mandated      **POD Function** Support

**Program Services**

Insurance Verification for Contracts, Permits, & Encroachments

**Program Description**

Ensuring vendors and those we issue permits to have proper insurance reduces the risk of claims and law suits filed against the City.

**Legal Requirements for Program**

City Code (Title 5) contains insurance requirements for certain permittees.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6502	RISK MANAGEMENT	1.00	\$71,321	\$0	\$0	\$0	\$0	\$71,321	\$0	\$71,321
<b>Total:</b>		1.00	\$71,321	\$0	\$0	\$0	\$0	\$71,321	\$0	\$71,321

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Human Resources      **Group** 2      **POD Category** Essential 1      **POD Function** Support

**Program Services**  
 Non-Industrial Medical Program

**Program Description**  
 Pre-employment, return to work, DOT and Haz-Mat physicals and drug testing reduce workers' compensation claims.

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

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6502	RISK MANAGEMENT	1.00	\$75,044	\$327,500	\$0	\$0	\$3,500	\$406,044	\$0	\$406,044
<b>Total:</b>		<b>1.00</b>	<b>\$75,044</b>	<b>\$327,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$406,044</b>	<b>\$0</b>	<b>\$406,044</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Information Technology      **Group** 2      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Citywide Oracle Database Administration

**Program Description**

This program provides technical support for the installation, configuration, management, and maintenance of the City business and departmental databases that support the following systems:

Enterprise/Citywide Systems: eCAPS, CCM, CIS, CRM, GIS, PSD

Departmental Systems: 7i (Work Order system), M5 (Fleet Management system), Class (Parks Registration), ESB, Accela (Building Permits database for report development, Parking (off-street parking management).

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.20	\$450,255	\$0	\$0	\$0	-\$119,798	\$330,457	\$0	\$330,457
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$119,798	\$119,798	\$0	\$119,798
1001	GENERAL FUND	0.00	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$200
<b>Total:</b>		<b>3.20</b>	<b>\$450,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,455</b>	<b>\$0</b>	<b>\$450,455</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Information Technology      **Group** 1      **POD Category** Essential 1      **POD Function** Support

**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 140,000 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/presentation, etc).

DOU is unable to issue utility bills, manage revenue or customer services without this system.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.20	\$428,401	\$0	\$0	\$0	-\$119,798	\$308,603	\$0	\$308,603
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$119,798	\$119,798	\$0	\$119,798
<b>Total:</b>		<b>3.20</b>	<b>\$428,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$428,401</b>	<b>\$0</b>	<b>\$428,401</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Information Technology      **Group** 1      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Citywide Content Management (CCM) System

**Program Description**

CCM is a citywide repository system for numerous sets of critical records and implementation of records retention/disposition policies as mandated by the state and federal legislation. Hardcopy documents no longer exist but maintained in CCM for essential document types such as HR documents, public records, etc. In addition, CCM supports other applications that support city business systems including Automated Document Review Systems (ADRS), City Web Application Infrastructure, and eRoom Document Sharing.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.20	\$275,915	\$0	\$0	\$0	-\$82,360	\$193,555	\$0	\$193,555
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$82,360	\$82,360	\$0	\$82,360
<b>Total:</b>		<b>2.20</b>	<b>\$275,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,915</b>	<b>\$0</b>	<b>\$275,915</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Information Technology      **Group** 1      **POD Category** Essential 1      **POD Function** Support

**Program Services**

CRM/311 Applications Support

**Program Description**

The CRM/311 application is a critical component in the tracking and management of non-emergency customer calls. The use of this system has reduced the volume of 911 calls therefore allowing a faster response time for emergency calls. The CRM system is integrated with GIS and the work order systems, ensuring faster response time for dangerous situations or when there are multiple reports of the same incident. The information collected by this system is used to plan service improvements that will prevent similar problems in the future. Without the technical support, this system could not function.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.20	\$156,280	\$0	\$0	\$0	-\$44,924	\$111,356	\$0	\$111,356
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$44,924	\$44,924	\$0	\$44,924
<b>Total:</b>		<b>1.20</b>	<b>\$156,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,280</b>	<b>\$0</b>	<b>\$156,280</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Information Technology      **Group** 2      **POD Category** Essential 1      **POD Function** Support

**Program Services**  
 eCAPS Applications Support

**Program Description**

eCAPS is the City's core business applications system that manages information and provides 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, and Business Process Analysis.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	7.50	\$874,545	\$0	\$0	\$0	-\$243,338	\$631,207	\$0	\$631,207
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$243,338	\$243,338	\$0	\$243,338
<b>Total:</b>		<b>7.50</b>	<b>\$874,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$874,545</b>	<b>\$0</b>	<b>\$874,545</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Information Technology      **Group** 1      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Geographic Information Systems (GIS)

**Program Description**

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, and 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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	4.20	\$540,819	\$0	\$0	\$0	-\$157,234	\$383,585	\$0	\$383,585
6011	STORM DRAINAGE	0.00	\$200,403	\$0	\$0	\$0	\$0	\$200,403	\$0	\$200,403
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$157,234	\$157,234	\$0	\$157,234
1001	GENERAL FUND	0.00	-\$200,403	\$0	\$0	\$0	\$0	-\$200,403	\$0	-\$200,403
<b>Total:</b>		<b>4.20</b>	<b>\$540,819</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,819</b>	<b>\$0</b>	<b>\$540,819</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Information Technology      **Group** 3      **POD Category** Essential 1      **POD Function** Support

**Program Services**  
IT Security Services

**Program Description**

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, 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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.40	\$177,209	\$0	\$0	\$0	-\$52,411	\$124,798	\$0	\$124,798
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$52,411	\$52,411	\$0	\$52,411
<b>Total:</b>		<b>1.40</b>	<b>\$177,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,209</b>	<b>\$0</b>	<b>\$177,209</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Information Technology      **Group** 4      **POD Category** Essential 1      **POD Function** Support

**Program Services**  
IT Regional Support

**Program Description**  
IT Regional Support functions provide technical services for departmental systems and applications that support departmental operations. This section operates under an IT collaboration model that coordinates regional technical services between three geographical regions throughout the City. This section also provides other technical services including network troubleshooting, phone and computer support, City web site maintenance, and IT procurement services.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	7.00	\$814,154	\$0	\$0	\$0	-\$262,057	\$552,097	\$0	\$552,097
1002	INTERDEPARTMENTAL SERVICE FUND		\$0	\$0	\$0	\$0	\$262,057	\$262,057	\$0	\$262,057
1001	GENERAL FUND	0.00	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
<b>Total:</b>		<b>7.00</b>	<b>\$814,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$814,254</b>	<b>\$0</b>	<b>\$814,254</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Information Technology      **Group** 3      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Network & Telecommunications Services

**Program Description**

The Network & Telecommunications team supports all of the 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 communications and information systems, as well as design, ordering, installation, configuration, deployment, and maintenance, repair and upgrades.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	8.30	\$1,094,251	\$0	\$0	\$0	-\$310,725	\$783,526	\$0	\$783,526
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$310,725	\$310,725	\$0	\$310,725
1001	GENERAL FUND	0.00	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
<b>Total:</b>		<b>8.30</b>	<b>\$1,094,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,094,751</b>	<b>\$0</b>	<b>\$1,094,751</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Information Technology      **Group** 3      **POD Category** Essential 1      **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 eCAPS, 311/CRM, CCM, GIS and CIS support. 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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	7.30	\$941,412	\$0	\$0	\$0	-\$273,288	\$668,124	\$0	\$668,124
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$273,288	\$273,288	\$0	\$273,288
<b>Total:</b>		<b>7.30</b>	<b>\$941,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$941,412</b>	<b>\$0</b>	<b>\$941,412</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 5      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**  
 Bridge Repair

**Program Description**

**Legal Requirements for Program**

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.00	\$205,037			\$0	-\$205,037	\$0	\$0	\$0
2002	GAS TAX 2106						\$205,037	\$205,037		\$205,037
<b>Total:</b>		<b>2.00</b>	<b>\$205,037</b>			<b>\$0</b>	<b>\$0</b>	<b>\$205,037</b>	<b>\$0</b>	<b>\$205,037</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works      **Group** 5      **POD Category** Fully Offset      **POD Function** Operations

**Program Services**

Concrete Services

**Program Description**

ADA Support, Streets Hwy Code, Safe Pedestrian Travel & Accessibility

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	22.00	\$2,095,357	\$4,100,753	\$99,809	\$0	-\$5,431,780	\$864,139	\$1,509,000	-\$644,861
2026	MEASURE A MAINTENANCE						\$1,707,254	\$1,707,254		\$1,707,254
<b>Total:</b>		<b>22.00</b>	<b>\$2,095,357</b>	<b>\$4,100,753</b>	<b>\$99,809</b>	<b>\$0</b>	<b>-\$3,724,526</b>	<b>\$2,571,393</b>	<b>\$1,509,000</b>	<b>\$1,062,393</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works  
**Group** 2      **POD Category** Fully Offset  
**POD Function** Operations

**Program Services**  
 Encroachment Permits

**Program Description**  
 Regulation of construction traffic control and excavations within the public right-of-way.

**Legal Requirements for Program**  
 City Code Title 12, Street, Sidewalks & Public Places.

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	7.00	\$628,322	\$55,132	\$4,760	\$0	-\$860,474	-\$172,260	\$0	-\$172,260
<b>Total:</b>		7.00	\$628,322	\$55,132	\$4,760	\$0	-\$860,474	-\$172,260	\$0	-\$172,260

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 5      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**

Roadway Maintenance

**Program Description**

ADA Support, Safe Transportation of People & Goods. Safe & Accessible Transportation of Safety Services (Fire & PD)

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	46.50	\$4,584,178	\$2,525,159	\$256,566	\$0	-\$7,551,481	-\$185,578	\$36,000	-\$221,578
2002	GAS TAX 2106						\$2,825,342	\$2,825,342		\$2,825,342
2011	STATE ROUTE 275						\$2,978	\$2,978		\$2,978
2026	MEASURE A MAINTENANCE						\$3,611,189	\$3,611,189		\$3,611,189
6011	STORM DRAINAGE						\$111,000	\$111,000		\$111,000
<b>Total:</b>		<b>46.50</b>	<b>\$4,584,178</b>	<b>\$2,525,159</b>	<b>\$256,566</b>	<b>\$0</b>	<b>-\$1,000,972</b>	<b>\$6,364,931</b>	<b>\$36,000</b>	<b>\$6,328,931</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 3      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**

Speed Limit Program

**Program Description**

Reasonable and enforceable speed limits to minimize speeding and collisions.

**Legal Requirements for Program**

CVC Sec. 40802 requires this program if we want the ability to enforce speed limits

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.40	\$136,991	\$9,124	\$1,180	\$0	-\$147,295	\$0	\$0	\$0
2002	GAS TAX 2106						\$147,295	\$147,295		\$147,295
<b>Total:</b>		1.40	\$136,991	\$9,124	\$1,180	\$0	\$0	\$147,295	\$0	\$147,295

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 3      **POD Category** Fully Offset

**POD Function** Operations

**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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	20.00	\$1,928,703	\$4,003,729	\$66,511	\$0	-\$6,349,496	-\$350,553	\$91,000	-\$441,553
2002	GAS TAX 2106						\$96,697	\$96,697		\$96,697
2011	STATE ROUTE 275						\$65,462	\$65,462		\$65,462
2202	NEIGHBORHOOD LIGHTING DIST						\$31,962	\$31,962		\$31,962
2232	CITYWIDE LNDSCPNG&LGHTING DIST						\$3,779,814	\$3,779,814		\$3,779,814
2026	MEASURE A MAINTENANCE						\$1,477,000	\$1,477,000		\$1,477,000
<b>Total:</b>		<b>20.00</b>	<b>\$1,928,703</b>	<b>\$4,003,729</b>	<b>\$66,511</b>	<b>\$0</b>	<b>-\$898,561</b>	<b>\$5,100,382</b>	<b>\$91,000</b>	<b>\$5,009,382</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 3      **POD Category** Essential 1

**POD Function** Operations

**Program Services**

Traffic Signal Operations

**Program Description**

Operating traffic signals properly is essential for safe operations of intersections.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	8.25	\$957,408	\$60,711	\$6,953	\$0	-\$998,296	\$26,776	\$0	\$26,776
2002	GAS TAX 2106						\$432,529	\$432,529		\$432,529
<b>Total:</b>		<b>8.25</b>	<b>\$957,408</b>	<b>\$60,711</b>	<b>\$6,953</b>	<b>\$0</b>	<b>-\$565,767</b>	<b>\$459,305</b>	<b>\$0</b>	<b>\$459,305</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 3      **POD Category** Fully Offset

**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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	21.00	\$1,810,249	\$369,013	\$66,779	\$0	-\$2,694,367	-\$448,326	\$22,000	-\$470,326
2002	GAS TAX 2106						\$1,572,733	\$1,572,733		\$1,572,733
2011	STATE ROUTE 275						\$2,389	\$2,389		\$2,389
2006	TRAFFIC SAFETY						\$654,027	\$654,027		\$654,027
<b>Total:</b>		<b>21.00</b>	<b>\$1,810,249</b>	<b>\$369,013</b>	<b>\$66,779</b>	<b>\$0</b>	<b>-\$465,218</b>	<b>\$1,780,823</b>	<b>\$22,000</b>	<b>\$1,758,823</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 1      **POD Category** Essential 2      **POD Function** Operations

**Program Services**

Mobile Food Vending Vehicle Enforcement

**Program Description**

Helps to ensure the health, safety & welfare of the public is protected through a permitting process, and provides the necessary code provisions to regulate the industry including permit suspension/revocation/appeal processes. Code Enforcement staff conducts yearly and spot vehicle inspections and ensures that drivers/operators possess valid/current California drivers licenses, Business Operations Tax Certificates, Food Vending Vehicle/Driver Permits, meet minimum insurance requirements, and that all vehicles have current permits from the County Health Department.

**Legal Requirements for Program**

Title 5 – Business Licenses/Regulations Chapter 5.68, Mobile Food Vending Vehicles. Amended/adopted by City Council in 2008, (Ord. 2008-008 § 2), this ordinance sets out specific guidelines/criteria for food vending vehicles that operate within the city.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.50	\$47,120	\$6,435		\$0	\$0	\$53,555	\$8,000	\$45,555
<b>Total:</b>		<b>0.50</b>	<b>\$47,120</b>	<b>\$6,435</b>		<b>\$0</b>	<b>\$0</b>	<b>\$53,555</b>	<b>\$8,000</b>	<b>\$45,555</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 1      **POD Category** Essential 2      **POD Function** Operations

**Program Services**

Vector Inspections (Infestations of insects, vermin, or rodents that are public health vectors)

**Program Description**

Ordinance recognizes that any building or portion thereof including any dwelling unit, guest room or suite of rooms, or portion thereof, or the premises on which the same is located, in which there exists any of the conditions hereinafter set forth in this chapter to an extent 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. 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 for Program**

Title 8 Health & Safety Chapter 8.100 Housing Code article X Substandard Buildings (section 8.100.560 (L) Inadequate Sanitation. Ordinance 2004-008 § 17; prior code § 49.10.1002 (Adopted by the City Council in 2004)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.50	\$47,120	\$12,382		\$0	\$0	\$59,502	\$35,000	\$24,502
<b>Total:</b>		<b>0.50</b>	<b>\$47,120</b>	<b>\$12,382</b>		<b>\$0</b>	<b>\$0</b>	<b>\$59,502</b>	<b>\$35,000</b>	<b>\$24,502</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services

**POD Category** Essential 2  
**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. Manage agreements and leases.

**Legal Requirements for Program**

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 (93-098-2) and Hornblower Cruises, Inc. (2009-0671). Downtown Sacramento Partnership (2014-0871). (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).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	10.90	\$484,431	\$559,066	\$0	\$0	-\$133,661	\$909,836	\$490,939	\$418,897
2208	OLD SACTO MAINT DIST	0.00	\$0	\$0	\$0	\$0	\$66,961	\$66,961		\$66,961
6010	COMMUNITY CENTER	0.00	\$0	\$1,156	\$0	\$0	\$67,000	\$68,156	\$0	\$68,156
<b>Total:</b>		<b>10.90</b>	<b>\$484,431</b>	<b>\$560,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$1,044,953</b>	<b>\$490,939</b>	<b>\$554,014</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 4      **POD Category** Essential 2

**POD Function** Support

**Program Services**

Bus Pass Processing

**Program Description**

Issuance of monthly bus passes to qualified City employees and the resulting reconciliation and responsibility for this function.

**Legal Requirements for Program**

Labor Agreement (Article 14.3(a)) 2010-2012

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.30	\$21,062	\$0	\$0	\$0	\$0	\$21,062	\$0	\$21,062
<b>Total:</b>		<b>0.30</b>	<b>\$21,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,062</b>	<b>\$0</b>	<b>\$21,062</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 4      **POD Category** Essential 2      **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.

Franchise, Licenses, permits

Permit Revenues: \$425,215

**Legal Requirements for Program**

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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.90	\$268,009	\$69,982	\$2,000	\$0	-\$111,648	\$228,343	\$331,000	-\$102,657
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$89,520	\$89,520	\$0	\$89,520
<b>Total:</b>		<b>2.90</b>	<b>\$268,009</b>	<b>\$69,982</b>	<b>\$2,000</b>	<b>\$0</b>	<b>-\$22,128</b>	<b>\$317,863</b>	<b>\$331,000</b>	<b>-\$13,137</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 3      **POD Category** Essential 2

**POD Function** Support

**Program Services**  
 Council Report Review

**Program Description**

**Legal Requirements for Program**  
 None.

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.20	\$146,190	\$17,594	\$0	\$0	\$0	\$163,784	\$0	\$163,784
<b>Total:</b>		<b>1.20</b>	<b>\$146,190</b>	<b>\$17,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,784</b>	<b>\$0</b>	<b>\$163,784</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 4      **POD Category** Fully Offset      **POD Function** Operations

**Program Services**

Animal Care customer service

**Program Description**

Provides support services to the field enforcement and sheltering operations that are mandated by City Code (Chapter 9.44 Animals)

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	6.00	\$395,633	\$121,194	\$151	\$0	\$10,331	\$527,309	\$358,000	\$169,309
<b>Total:</b>		<b>6.00</b>	<b>\$395,633</b>	<b>\$121,194</b>	<b>\$151</b>	<b>\$0</b>	<b>\$10,331</b>	<b>\$527,309</b>	<b>\$358,000</b>	<b>\$169,309</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 4      **POD Category** Essential 2      **POD Function** Operations

**Program Services**

Animal Care Services management

**Program Description**

Provides oversight to the entire Animal Control Program.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$163,118	\$0	\$0	\$0	\$0	\$163,118	\$0	\$163,118
<b>Total:</b>		<b>1.00</b>	<b>\$163,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,118</b>	<b>\$0</b>	<b>\$163,118</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Fully Offset      **POD Function** Support

**Program Services**

Architects and Engineers - City facilities project management

**Program Description**

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.75	\$685,296	\$104,588	\$0	\$0	-\$893,297	-\$103,413	\$0	-\$103,413
<b>Total:</b>		<b>5.75</b>	<b>\$685,296</b>	<b>\$104,588</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$893,297</b>	<b>-\$103,413</b>	<b>\$0</b>	<b>-\$103,413</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Architects and Engineers - Professional design and technical review for daily repairs and corrective work

**Program Description**

**Legal Requirements for Program**

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 Code of Regulations Title 8.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.00	\$221,332	\$40,000	\$0	\$0	-\$255,000	\$6,332	\$0	\$6,332
<b>Total:</b>		<b>2.00</b>	<b>\$221,332</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$255,000</b>	<b>\$6,332</b>	<b>\$0</b>	<b>\$6,332</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Asset Management - Property management for downtown properties and multi-use facilities

**Program Description**

Primary contact for managing all downtown facilities for daily operations and security.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.25	\$126,461	\$5,000	\$0	\$0	\$0	\$131,461	\$49,000	\$82,461
1002	INTERDEPARTMENTAL SERVICE FUND						\$196,403	\$196,403		\$196,403
<b>Total:</b>		<b>1.25</b>	<b>\$126,461</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196,403</b>	<b>\$327,864</b>	<b>\$49,000</b>	<b>\$278,864</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Asset Management - Response to citywide departments and public inquiries regarding city property

**Program Description**

Asset Mgmt is primary repository of historic information regarding City's real property assets. Significant impact to department projects if property rights are unknown/unconfirmed, potential legal risks if not performed. Providing public access to needed information.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.50	\$76,312	\$0	\$0	\$0	\$0	\$76,312	\$0	\$76,312
<b>Total:</b>		<b>0.50</b>	<b>\$76,312</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,312</b>	<b>\$0</b>	<b>\$76,312</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Facilities Maintenance - Preventive maintenance, daily repairs, corrective work, and Deferred Maintenance

**Program Description**

Daily, corrective and preventive maintenance to prevent premature equipment and structural failures and Deferred Maintenance

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	23.00	\$2,271,828	\$1,732,034	\$413,803	\$0	-\$2,592,463	\$1,825,202	\$15,000	\$1,810,202
1002	INTERDEPARTMENTAL SERVICE FUND						\$1,104,317	\$1,104,317		\$1,104,317
<b>Total:</b>		<b>23.00</b>	<b>\$2,271,828</b>	<b>\$1,732,034</b>	<b>\$413,803</b>	<b>\$0</b>	<b>-\$1,488,146</b>	<b>\$2,929,519</b>	<b>\$15,000</b>	<b>\$2,914,519</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Fully Offset      **POD Function** Support

**Program Services**

Facilities Maintenance - Remodels, improvements, and billable work based on customer service agreements

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.50	\$261,742	\$118,018	\$0	\$0	-\$379,760	\$0	\$0	\$0
<b>Total:</b>		<b>2.50</b>	<b>\$261,742</b>	<b>\$118,018</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$379,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Facilities Maintenance - Security

**Program Description**

Ensure employee and public safety at City facilities and securing City property and associated assets.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.00	\$227,311	\$100,000	\$0	\$0	-\$50,000	\$277,311	\$0	\$277,311
1002	INTERDEPARTMENTAL SERVICE FUND						\$50,000	\$50,000		\$50,000
<b>Total:</b>		<b>3.00</b>	<b>\$227,311</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$327,311</b>	<b>\$0</b>	<b>\$327,311</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Facilities & Real Property Management - Managing multi business lines, strategic analysis, process improvements, budget, finance and contracting

**Program Description**

**Legal Requirements for Program**

State Labor Compliance Department of Industrial Relations labor code section 1771.5.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	6.00	\$616,240	\$13,341	\$5,000	\$0	-\$94,718	\$539,863	\$0	\$539,863
<b>Total:</b>		<b>6.00</b>	<b>\$616,240</b>	<b>\$13,341</b>	<b>\$5,000</b>	<b>\$0</b>	<b>-\$94,718</b>	<b>\$539,863</b>	<b>\$0</b>	<b>\$539,863</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 6      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Fleet - Administration and system support

**Program Description**

Essential for providing a reliable fleet management system for forecasting and scheduling preventive maintenance and inspections to maintain a safe and reliable fleet. Without this program, there is increased equipment 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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6501	FLEET MANAGEMENT	3.65	\$405,370	\$258,574			\$70,039	\$733,983	\$733,983	\$0
<b>Total:</b>		<b>3.65</b>	<b>\$405,370</b>	<b>\$258,574</b>			<b>\$70,039</b>	<b>\$733,983</b>	<b>\$733,983</b>	<b>\$0</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 6      **POD Category** Fully Offset      **POD Function** Support

**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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6501	FLEET MANAGEMENT	0.55	\$53,984	\$4,673,137			\$11,358	\$4,738,479	\$5,015,515	-\$277,036
<b>Total:</b>		<b>0.55</b>	<b>\$53,984</b>	<b>\$4,673,137</b>			<b>\$11,358</b>	<b>\$4,738,479</b>	<b>\$5,015,515</b>	<b>-\$277,036</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 6      **POD Category** Fully Offset      **POD Function** Support

**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.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6501	FLEET MANAGEMENT	0.10	\$8,763	\$904	\$0	\$0	\$1,893	\$11,560	\$11,560	\$0
<b>Total:</b>		<b>0.10</b>	<b>\$8,763</b>	<b>\$904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,893</b>	<b>\$11,560</b>	<b>\$11,560</b>	<b>\$0</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Finance

**Group** 2      **POD Category** Essential 2

**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 for Program**

Management, and administration of all procurement activities.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.30	\$515,037	\$39,235	\$3,900	\$0	-\$208,630	\$349,542	\$0	\$349,542
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$212,630	\$212,630	\$0	\$212,630
<b>Total:</b>		<b>5.30</b>	<b>\$515,037</b>	<b>\$39,235</b>	<b>\$3,900</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$562,172</b>	<b>\$0</b>	<b>\$562,172</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Finance

**Group** 2      **POD Category** Mandated

**POD Function** Support

**Program Services**  
 Procurement Programs

**Program Description**

Procurement Services Division supports Council adopted procurement programs including Living Wage, Equal Benefits, and Local Business preference.

**Legal Requirements for Program**

Includes the following citywide support functions: labor compliance, contracting, purchasing, compliance, surplus disposal, policy development, equal benefits ordinance, LBE, living wage ordinance compliance, purchasing card program, vendor outreach, and eCAPS support. Labor compliance is a mandatory activity per State Public Contract, and Labor Codes.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.50	\$52,987	\$2,601	\$0	\$0	-\$25,207	\$30,381	\$0	\$30,381
1002	INTERDEPARTMENTAL SERVICE FUND						\$25,207	\$25,207		\$25,207
<b>Total:</b>		<b>0.50</b>	<b>\$52,987</b>	<b>\$2,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,588</b>	<b>\$0</b>	<b>\$55,588</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Human Resources      **Group** 2      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Administration of City's "self-insured" property losses.

**Program Description**

Risk Management reimburses City departments for property losses up to \$100k (the City's property insurance deductible) as Departments typically do not budget for these losses.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6502	RISK MANAGEMENT	0.50	\$54,607	\$449,000	\$0	\$0	\$0	\$503,607	\$0	\$503,607
<b>Total:</b>		<b>0.50</b>	<b>\$54,607</b>	<b>\$449,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$503,607</b>	<b>\$0</b>	<b>\$503,607</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources      **Group** 1      **POD Category** Essential 2      **POD Function** Support

**Program Services**  
 Contract Administration

**Program Description**  
 Necessary to ensure competitive bidding requirements, and to ensure compliance with contract terms with existing agreements.

**Legal Requirements for Program**  
 City Code Chapter 3.56 Purchasing of Supplies and Services

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.66	\$70,000	\$15,000	\$250	\$0	-\$34,100	\$51,150	\$0	\$51,150
1002	INTERDEPARTMENTAL SERVICE FUND						\$35,000	\$35,000		\$35,000
<b>Total:</b>		<b>0.66</b>	<b>\$70,000</b>	<b>\$15,000</b>	<b>\$250</b>	<b>\$0</b>	<b>\$900</b>	<b>\$86,150</b>	<b>\$0</b>	<b>\$86,150</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources  
**Group** 1  
**POD Category** Essential 2  
**POD Function** Support

**Program Services**  
 Management Appointments

**Program Description**

**Legal Requirements for Program**  
 N/A

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.47	\$65,000	\$5,000	\$250	\$0	-\$23,100	\$47,150	\$0	\$47,150
1002	INTERDEPARTMENTAL SERVICE FUND						\$24,000	\$24,000		\$24,000
<b>Total:</b>		<b>0.47</b>	<b>\$65,000</b>	<b>\$5,000</b>	<b>\$250</b>	<b>\$0</b>	<b>\$900</b>	<b>\$71,150</b>	<b>\$0</b>	<b>\$71,150</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources  
**Group** 1      **POD Category** Essential 2  
**POD Function** Support

**Program Services**

Mediation

**Program Description**

Litigation Avoidance

**Legal Requirements for Program**

Title VII of the Civil Rights Act of 1964  
 The Age Discrimination in Employment Act of 1967  
 Title I of the Americans with Disabilities Act  
 California Fair Housing and Employment Act  
 (<http://www.eeoc.gov/laws/statutes/index.cfm>)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.33	\$50,000	\$3,000	\$0	\$0	-\$23,100	\$29,900	\$0	\$29,900
1002	INTERDEPARTMENTAL SERVICE FUND						\$24,000	\$24,000		\$24,000
<b>Total:</b>		<b>0.33</b>	<b>\$50,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>	<b>\$53,900</b>	<b>\$0</b>	<b>\$53,900</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources      **Group** 5      **POD Category** Essential 2      **POD Function** Support

**Program Services**  
Personnel Actions

**Program Description**

Implements personnel action requests (PARs) to make employee pay / benefits effective (which must be conducted pursuant to collective bargaining agreements).

**Legal Requirements for Program**

Pursuant to collective bargaining agreements ([http://www.cityofsacramento.org/hr/laborRelations/Labor\\_Agreements/](http://www.cityofsacramento.org/hr/laborRelations/Labor_Agreements/))

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.70	\$132,074	\$7,000	\$0	\$0	-\$56,100	\$82,974	\$0	\$82,974
1002	INTERDEPARTMENTAL SERVICE FUND						\$57,000	\$57,000		\$57,000
<b>Total:</b>		<b>1.70</b>	<b>\$132,074</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>	<b>\$139,974</b>	<b>\$0</b>	<b>\$139,974</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Human Resources      **Group** 5      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Position Control

**Program Description**

Impact City Budget; control of positions, (e.g., vacancies, over / under filling positions, and position rules).

**Legal Requirements for Program**

Not applicable

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.70	\$58,417	\$7,000	\$0	\$0	-\$33,600	\$31,817	\$0	\$31,817
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$0	\$35,000
<b>Total:</b>		<b>0.70</b>	<b>\$58,417</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$66,817</b>	<b>\$0</b>	<b>\$66,817</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources      **Group** 5      **POD Category** Essential 2      **POD Function** Support

**Program Services**  
 SMART Supervisory Academy

**Program Description**

**Legal Requirements for Program**  
 Per Letter of Understanding w/Local 39 dated 4/24/06

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.00	\$0	\$5,000	\$250	\$0		\$5,250	\$0	\$5,250
6502	RISK MANAGEMENT	0.50	\$54,128					\$54,128		\$54,128
<b>Total:</b>		<b>0.50</b>	<b>\$54,128</b>	<b>\$5,000</b>	<b>\$250</b>	<b>\$0</b>		<b>\$59,378</b>	<b>\$0</b>	<b>\$59,378</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Human Resources      **Group** 2      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Third party cost recovery resulting from damage to City assets

**Program Description**

Recuperation of damages to City property by 3rd or 1st parties. Recoveries range from \$300k to \$550k per year.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6502	RISK MANAGEMENT	1.00	\$74,753	\$0	\$0	\$0	\$0	\$74,753	\$250,000	-\$175,247
<b>Total:</b>		1.00	\$74,753	\$0	\$0	\$0	\$0	\$74,753	\$250,000	-\$175,247

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Information Technology      **Group** 2      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Technology Administration and Management

**Program Description**

This program provides administrative and fiscal services for supporting technology operations and includes CIO management and oversight. Other functions include digital strategy planning, policy development, telecommunications billing, enterprise software management, and technology procurement.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.50	\$467,175	\$791,458	\$364,195	\$0	-\$131,029	\$1,491,799	\$0	\$1,491,799
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$131,029	\$131,029	\$0	\$131,029
1001	GENERAL FUND	0.00	-\$19,782	\$0	\$0	\$0	\$0	-\$19,782	\$0	-\$19,782
1001	GENERAL FUND	0.00	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
<b>Total:</b>		<b>3.50</b>	<b>\$447,893</b>	<b>\$791,458</b>	<b>\$364,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,603,546</b>	<b>\$0</b>	<b>\$1,603,546</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 3      **POD Category** Mandated      **POD Function** Operations

**Program Services**

DevelopmentServices -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 for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6011	STORM DRAINAGE	10.00	\$1,403,541	\$13,841	\$0	\$0	-\$270,430	\$1,146,952	\$0	\$1,146,952
<b>Total:</b>		<b>10.00</b>	<b>\$1,403,541</b>	<b>\$13,841</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$270,430</b>	<b>\$1,146,952</b>	<b>\$0</b>	<b>\$1,146,952</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 1      **POD Category** Essential 3      **POD Function** Operations

**Program Services**  
 Abatement of Junk and Debris

**Program Description**

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	9.75	\$999,552	\$330,947	\$21,611	\$0		\$1,352,110	\$796,000	\$556,110
<b>Total:</b>		<b>9.75</b>	<b>\$999,552</b>	<b>\$330,947</b>	<b>\$21,611</b>	<b>\$0</b>		<b>\$1,352,110</b>	<b>\$796,000</b>	<b>\$556,110</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 1      **POD Category** Fully Offset      **POD Function** Operations

**Program Services**

Rental Housing Inspection Program

**Program Description**

State Statute mandates enforcement of the State Housing 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 for Program**

State Building Code sec. 108.3, State Health and Safety code secs. 17961, 18935, 17960.  
 Specific Requirement: City Charter. 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."

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	17.00	\$1,725,329	\$53,680	\$4,000	\$0	\$25,501	\$1,808,510	\$1,753,739	\$54,771
<b>Total:</b>		<b>17.00</b>	<b>\$1,725,329</b>	<b>\$53,680</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$25,501</b>	<b>\$1,808,510</b>	<b>\$1,753,739</b>	<b>\$54,771</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 1      **POD Category** Essential 3      **POD Function** Operations

**Program Services**

Zoning Enforcement

**Program Description**

To maintain a healthy, safe and clean environment, carry out land use policy, and preserve the quality of life standards that residents and businesses enjoy in our community.

**Legal Requirements for Program**

City Charter Title 17 (Sac City Code, Zoning Ordinance)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.25	\$317,795	\$49,527		\$0	\$0	\$367,322	\$80,000	\$287,322
<b>Total:</b>		<b>3.25</b>	<b>\$317,795</b>	<b>\$49,527</b>		<b>\$0</b>	<b>\$0</b>	<b>\$367,322</b>	<b>\$80,000</b>	<b>\$287,322</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services  
**POD Category** Fully Offset  
**POD Function** Operations

**Program Services**

Art in Public Places

**Program Description**

Install/maintain/repair artwork properly, remove vandalization, and uninstall with proper process.  
 Manage the artist selection and design review process, fabrication and installation of artworks, education and public relations

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.00	\$262,763	\$24,914	\$0	\$0	-\$287,677	\$0	\$0	\$0
<b>Total:</b>		<b>3.00</b>	<b>\$262,763</b>	<b>\$24,914</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$287,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services

**POD Category** Essential 3

**POD Function** Operations

**Program Services**

City Support to Sacramento History Museum

**Program Description**

Operation Sacramento History Museum and historical programming in district

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.00	\$0	\$220,472	\$0	\$0	\$0	\$220,472	\$93,205	\$127,268
6010	COMMUNITY CENTER	0.00	\$0	\$16,261	\$0	\$0	\$0	\$16,261	\$0	\$16,261
<b>Total:</b>		<b>0.00</b>	<b>\$0</b>	<b>\$236,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,733</b>	<b>\$93,205</b>	<b>\$143,529</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services

**POD Category** Essential 3

**POD Function** Operations

**Program Services**

Support the Operation of the Sacramento Zoo

**Program Description**

This program is contracted out to the SZS (Sacramento Zoological Society).

**Legal Requirements for Program**

US Department of Agriculture Animal Welfare Act (<http://awic.nal.usda.gov/>)  
 The Association of Zoos and Aquariums (<http://www.aza.org/>)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.00	\$357,944	\$82,808	\$0	\$0	-\$50,000	\$390,752	\$0	\$390,752
2605	ZOO FUND	0.00	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0
6010	COMMUNITY CENTER	0.00	\$0	\$69,892	\$0	\$0	\$0	\$69,892	\$0	\$69,892
<b>Total:</b>		<b>5.00</b>	<b>\$357,944</b>	<b>\$152,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$510,644</b>	<b>\$50,000</b>	<b>\$460,644</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Fire

**POD Category** Essential 3

**POD Function** Operations

**Program Services**

Fire Investigations

**Program Description**

Investigate cause, origin of fires. Makes arrests of suspects and coordinates with District Attorney's office

**Legal Requirements for Program**

California Code of Regulations Title 24 Part 9, CA Health & Safety Code 13100 et.al. Required to Determine Cause & Origin of all fires

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.50	\$875,208	\$5,230	\$0	\$0	\$0	\$880,438	\$0	\$880,438
<b>Total:</b>		<b>5.50</b>	<b>\$875,208</b>	<b>\$5,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$880,438</b>	<b>\$0</b>	<b>\$880,438</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 3      **POD Category** Essential 3      **POD Function** Operations

**Program Services**  
Park Safety Services

**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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	9.60	\$801,467	\$50,957	\$6,000		-\$403,110	\$455,314		\$455,314
2504	SPECIAL RECREATION						\$234,928	\$234,928	\$320,000	-\$85,072
2507	PARK FUND						\$89,000	\$89,000	\$27,000	\$62,000
<b>Total:</b>		<b>9.60</b>	<b>\$801,467</b>	<b>\$50,957</b>	<b>\$6,000</b>		<b>-\$79,182</b>	<b>\$779,242</b>	<b>\$347,000</b>	<b>\$432,242</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 5      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**

Arborist Services

**Program Description**

Maintaining a healthy urban forest reduces risk of injury and property damage

**Legal Requirements for Program**

SCC 12.56 and 12.64

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.60	\$256,612	\$168,443	\$7,127	\$0	-\$417,200	\$14,982	\$15,000	-\$18
2232	CITYWIDE LNDSCPNG&LGHTING DIST						\$365,309	\$365,309		\$365,309
<b>Total:</b>		<b>2.60</b>	<b>\$256,612</b>	<b>\$168,443</b>	<b>\$7,127</b>	<b>\$0</b>	<b>-\$51,891</b>	<b>\$380,291</b>	<b>\$15,000</b>	<b>\$365,291</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works      **Group** 5      **POD Category** Fully Offset      **POD Function** Operations

**Program Services**

Urban Forest Health

**Program Description**

Maintaining a healthy urban forest reduces risk of injury and property damage

**Legal Requirements for Program**

Landscaping and Lighting Assessment, City Code 12.56-12.64

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	11.60	\$928,331	\$645,712	\$27,326	\$0	-\$1,613,553	-\$12,184	\$0	-\$12,184
2232	CITYWIDE LNDSCPNG&LGHTING DIST						\$1,626,272	\$1,626,272		\$1,626,272
<b>Total:</b>		<b>11.60</b>	<b>\$928,331</b>	<b>\$645,712</b>	<b>\$27,326</b>	<b>\$0</b>	<b>\$12,719</b>	<b>\$1,614,088</b>	<b>\$0</b>	<b>\$1,614,088</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works  
**Group** 5      **POD Category** Fully Offset  
**POD Function** Operations

**Program Services**  
 Urban Forest Maintenance

**Program Description**  
 Maintaining a healthy urban forest reduces risk of injury and property damage

**Legal Requirements for Program**  
 Landscaping and Lighting Assessment, City Code 12.56-12.64

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	22.80	\$1,834,020	\$1,277,601	\$54,063	\$0	-\$3,174,256	-\$8,572	\$0	-\$8,572
2232	CITYWIDE LNDSCPNG&LGHTING DIST						\$3,195,666	\$3,195,666		\$3,195,666
2507	PARK FUND						\$20,000	\$20,000		\$20,000
<b>Total:</b>		<b>22.80</b>	<b>\$1,834,020</b>	<b>\$1,277,601</b>	<b>\$54,063</b>	<b>\$0</b>	<b>\$41,410</b>	<b>\$3,207,094</b>	<b>\$0</b>	<b>\$3,207,094</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 3      **POD Category** Essential 3

**POD Function** Operations

**Program Services**

Information Technology -1351

**Program Description**

Provide Information Technology services that support DOU Operations. This includes IT planning, maintenance, development and modification of DOU systems and applications, network, server and desktop support.

**Legal Requirements for Program**

IT support of DOU Operations to comply with City Charter, Federal, State and local mandated permits and regulations. This includes application development and maintenance, network, server and desktop services that support:

- Customer Information System to support DOU Customer Service and Billing (City Code 13.12, prop 218);
- Maintenance management systems, Building security system and Supervisory Control & Data Acquisition to support Water Treatment Production and Storage, Sewage and Drainage pumping (Safe drinking water act, Clean water act/NPDES, CA state water code, CA dept. of public health, State health and safety code, Homeland security, SMAQMD, Sac County interagency agreement);
- Maintenance management system and Rain Patrol application for Sewer and Drainage collection (Clean water act/NPDES, National flood insurance program, State waste discharge requirements);
- Water meter reading automation/collection for Water distribution and Water conservation (AB 2572);
- GIS and other DOU Engineering applications for CIP, Regulatory, Development sections (Clean water act/NPDES, Safe drinking water act, Labor compliance, FEMA regulations, CIP, ArcFlash compliance, State sanitary sewer overflow permit);
- Solid Waste, Recycling, Lawn & Garden collection, and Street Sweeping (Clean water act/NPDES, Sac County environmental Mgmt, Ca water resources control board).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6011	STORM DRAINAGE	18.18	\$2,253,015	\$148,603	\$182,917	\$0	-\$1,435,619	\$1,148,916	\$0	\$1,148,916
6005	WATER	0.00	\$0	\$0	\$0	\$0	\$632,113	\$632,113	\$0	\$632,113
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$684,063	\$684,063	\$0	\$684,063
6007	SOLID WASTE	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>		<b>18.18</b>	<b>\$2,253,015</b>	<b>\$148,603</b>	<b>\$182,917</b>	<b>\$0</b>	<b>-\$119,443</b>	<b>\$2,465,092</b>	<b>\$0</b>	<b>\$2,465,092</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 1      **POD Category** Existing      **POD Function** Operations

**Program Services**

Business Compliance (includes illegal outdoor vending, somatic practitioners, arcades, billiards)

**Program Description**

Staff responds to complaints related to such establishments, ensures that all applicable standards/criteria are met, and that any such establishments possess the necessary amusement device/billiard permits, current business operations tax certificates etc.

**Legal Requirements for Program**

Title 5 - Business Licenses/Regulations Chapter 5.12; Amusement Devices, Chapter 5.20; Billiard/Pool Parlors  
 These ordinances were adopted to provide a permit process for establishments that have three or more amusement games and/or one of more billiards if/when a fee is charged to play such games.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$94,241	\$12,870		\$0	\$0	\$107,111	\$5,000	\$102,111
<b>Total:</b>		<b>1.00</b>	<b>\$94,241</b>	<b>\$12,870</b>		<b>\$0</b>	<b>\$0</b>	<b>\$107,111</b>	<b>\$5,000</b>	<b>\$102,111</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 1      **POD Category** Existing      **POD Function** Operations

**Program Services**

Entertainment Permits

**Program Description**

Permit conditions include, but are not limited to, maximum occupancy ratings, adequate security within and around establishments, maximum noise levels, ending times for live entertainment, controlling disorderly conduct of patrons, loitering, litter control, etc.

**Legal Requirements for Program**

Title 5 – Business Licenses/Regulations Chapter 5.108, Entertainment Establishments. (Adopted by City Council on November 8, 2003) Ordinance established to encourage the development of arts and culture in Sacramento through the development of live entertainment venues. It includes a permitting process and provides for regulation of entertainment establishments through the issuance of permit conditions, and permit modification/suspension/revocation processes. This ordinance helps to ensure that minimum health and safety standards are met by providing regular building/zoning inspections, and through enforcement of specific permit conditions.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.50	\$164,235	\$29,375		\$0	\$0	\$193,610	\$10,000	\$183,610
<b>Total:</b>		<b>1.50</b>	<b>\$164,235</b>	<b>\$29,375</b>		<b>\$0</b>	<b>\$0</b>	<b>\$193,610</b>	<b>\$10,000</b>	<b>\$183,610</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 1      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 Graffiti Abatement

**Program Description**

**Legal Requirements for Program**

Title 8 Health & Safety Chapter 8.24 Graffiti Abatement. Adopted by the City Council in 1997,(Ord. 97-073 § 2 (part): prior code § 61.17.1700), this ordinance recognized that the increase of graffiti on both public and private buildings, structures, and other places creates a condition of blight within the city that can result in the deterioration of property values, 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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.50	\$466,797	\$84,143	\$8,645	\$0	-\$150,000	\$409,585	\$5,000	\$404,585
2232	CITYWIDE LNDSCPNG&LGHTING DIST	0.00	\$0	\$0	\$0	\$0	\$150,000	\$150,000		\$150,000
<b>Total:</b>		<b>5.50</b>	<b>\$466,797</b>	<b>\$84,143</b>	<b>\$8,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,585</b>	<b>\$5,000</b>	<b>\$554,585</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 1      **POD Category** Fully Offset      **POD Function** Operations

**Program Services**

Taxi Cab Enforcement

**Program Description**

**Legal Requirements for Program**

Title 5 – Business Licenses/Regulations Chapter 5.136, Taxicabs. Amended/adopted by City Council in 2006, (Ord. 2006-011 § 2 (part)), taxicabs are recognized as an essential component of the public transit system that serves the city. This ordinance ensures that taxicab companies, their employees, and their drivers take all reasonable actions to ensure protection of the public health, safety, and welfare when providing taxicab services. It includes a permitting process for taxicabs, drivers, and taxicab fleet operations and provides the necessary code provisions to regulate the taxi industry, including a permit suspension/revocation process. This ordinance ensures that taxicab vehicles meet minimum equipment/safety standards through yearly inspections and spot inspections, that vehicles and drivers meet minimum insurance requirements, and that drivers maintain current/valid California drivers licenses, and pass fingerprinting/background clearance from the Department of Justice.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.00				\$0	\$0	\$0	\$8,000	-\$8,000
<b>Total:</b>		<b>0.00</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>-\$8,000</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 1      **POD Category** Fully Offset      **POD Function** Operations

**Program Services**

Tobacco Retailer Licensing

**Program Description**

This program includes twice per year inspections of all tobacco retailers within City limits to ensure they hold valid City tobacco retailer license, valid City business operations tax certificate, and State of California sellers permits. These inspections also ensure retailers have all the required STAKE Act (stop tobacco access to kids enforcement act-we card/proper ID's etc.) posters/signs posted within the business location as required under state law.

**Legal Requirements for Program**

Title 5 Business Licenses/Regulations Chapter 5.138, Tobacco Retailer Ordinance. Adopted by city council on March 30, 2004, this ordinance was established to help reduce/eliminate underage tobacco sales, (previously one of the highest sales to minors rates in the State), through a licensing program and underage sales sting operations which include a license suspension/revocation process for stores selling to minors.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.00	\$159,875	\$3,000		\$0	\$0	\$162,875	\$150,000	\$12,875
<b>Total:</b>		<b>2.00</b>	<b>\$159,875</b>	<b>\$3,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$162,875</b>	<b>\$150,000</b>	<b>\$12,875</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 1      **POD Category** Existing      **POD Function** Operations

**Program Services**

Vehicle Abatement (Private Property)

**Program Description**

To remove or cause to remove the accumulation and storage of abandoned, wrecked, dismantled, or inoperative vehicles or vehicle parts on private property that create conditions tending to reduce property values, promote blight and deterioration, invite plundering, create fire hazards, constitute an attractive nuisance creating a hazard to the health and safety of minors, create harborage for rodents and insects, to be injurious to the health, safety and general welfare, and constitutes a public nuisance.

**Legal Requirements for Program**

- CA Vehicle Code 22660: Local Abatement Procedures
- City Charter Ch. 8.16: Abatement Procedures
- CA Vehicle Code 22523: Abandonment Prohibited
- City Charter Ch. 8.20: Summary Abatement of Dangerous Vehicles

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.50	\$47,120	\$12,382		\$0	\$0	\$59,502	\$400	\$59,102
<b>Total:</b>		<b>0.50</b>	<b>\$47,120</b>	<b>\$12,382</b>		<b>\$0</b>	<b>\$0</b>	<b>\$59,502</b>	<b>\$400</b>	<b>\$59,102</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 2      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 Entitlements- Urban Design

**Program Description**

**Legal Requirements for Program**

Government Code § 65000-66035 (Planning) and Government Code § 66410-66499.58 (Subdivision)  
 Sacramento City Code Titles 15, 16, 17, 18.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	4.00	\$549,448	\$40,084	\$0	\$0	\$0	\$589,532	\$179,129	\$410,403
<b>Total:</b>		<b>4.00</b>	<b>\$549,448</b>	<b>\$40,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$589,532</b>	<b>\$179,129</b>	<b>\$410,403</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 2      **POD Category** Existing      **POD Function** Operations

**Program Services**

General Plan Maintenance and Annual Report

**Program Description**

- 1) Ensures 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 Current Planning staff to determine consistency with the general plan.
- 3) Serves as City liaison with other governmental agencies that affect city 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 city planning.

**Legal Requirements for Program**

State Government Code § 65350 (Authority for and Scope of General Plans); Government Code § 65580 et seq. (Housing Elements); SCC 2.112 (City Planning); SCC 17.188 (Housing Trust Fund); Council Direction per R2009-131 adopting the general plan (Chapter 4, Implementation).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.80	\$527,861	\$61,063	\$0	\$0	-\$360,459	\$228,465	\$0	\$228,465
<b>Total:</b>		<b>3.80</b>	<b>\$527,861</b>	<b>\$61,063</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$360,459</b>	<b>\$228,465</b>	<b>\$0</b>	<b>\$228,465</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 2      **POD Category** Fully Offset      **POD Function** Operations

**Program Services**  
 Natomas Joint Vision

**Program Description**

**Legal Requirements for Program**

Per Council Direction, R2002-830 (MOU City/County), R2006-568 (sphere of influence, planning).

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.25	\$39,249	\$14,247	\$0	\$0	-\$73,000	-\$19,504	\$78,333	-\$97,837
<b>Total:</b>		<b>0.25</b>	<b>\$39,249</b>	<b>\$14,247</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$73,000</b>	<b>-\$19,504</b>	<b>\$78,333</b>	<b>-\$97,837</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group 2**      **POD Category** Existing      **POD Function** Operations

**Program Services**

North Natomas Implementation

**Program Description**

Provide data, technical, and outreach support to Public Improvement Financing unit.

**Legal Requirements for Program**

Development agreements  
 Resolution CC94-495 (North Natomas Finance Plan)  
 Resolution 2009-341 (North Natomas Nexus Study and Financing Plan Update)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.25	\$162,581	\$3,562	\$0	\$0	\$0	\$166,143	\$0	\$166,143
<b>Total:</b>		<b>1.25</b>	<b>\$162,581</b>	<b>\$3,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$166,143</b>	<b>\$0</b>	<b>\$166,143</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 2      **POD Category** Fully Offset      **POD Function** Operations

**Program Services**

Zoning Code Updates and Improvements

**Program Description**

Process amendments to Titles 15, 16, 17 and 18 of the Sacramento City Code in order to maintain compliance with State laws, carry out the City Council's policies and direction and improve the City's regulatory environment. Includes community outreach and public hearings before items are brought to the Planning Commission and the City Council.

**Legal Requirements for Program**

Per Council direction, regulatory reform, and regulatory improvement.  
 Code amendments can also be required to provide local land use/subdivision map act consistency with State laws adopted during year and consistency with building code changes.  
 Resolution #2009-131, 2030 General Plan Administration Policy, Table 401, Program 10

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.45	\$58,283	\$3,376	\$0	\$0	\$0	\$61,659	\$303,306	-\$241,647
<b>Total:</b>		<b>0.45</b>	<b>\$58,283</b>	<b>\$3,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,659</b>	<b>\$303,306</b>	<b>-\$241,647</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services

**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 for Program**

Not applicable

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.00	\$161,137	\$26,393	\$0	\$0	-\$9,600	\$177,930		\$177,930
<b>Total:</b>		<b>2.00</b>	<b>\$161,137</b>	<b>\$26,393</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$9,600</b>	<b>\$177,930</b>		<b>\$177,930</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services

**POD Category** Existing  
**POD Function** Operations

**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 for Program**

Not applicable

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$96,531	\$10,776	\$0	\$0	-\$66,500	\$40,807		\$40,807
<b>Total:</b>		<b>1.00</b>	<b>\$96,531</b>	<b>\$10,776</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$66,500</b>	<b>\$40,807</b>		<b>\$40,807</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services  
**POD Category** Existing  
**POD 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 for Program**

Resolution #99-114 provides for 1/2% TOT to support arts in the City. SMAC also receives TOT funding from County.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.00	\$222,363	\$49,363	\$1,500	\$0	-\$92,634	\$180,592	\$150,000	\$30,592
2604	CROCKER MASTER TR-GENERAL	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	-\$210,000
<b>Total:</b>		<b>2.00</b>	<b>\$222,363</b>	<b>\$49,363</b>	<b>\$1,500</b>	<b>\$0</b>	<b>-\$92,634</b>	<b>\$180,592</b>	<b>\$360,000</b>	<b>-\$179,408</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services

**POD Category** Existing  
**POD Function** Operations

**Program Services**  
 Support of the Operation of the Powerhouse Science Center

**Program Description**

**Legal Requirements for Program**  
 C2008-0676

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.00	\$0	\$222,281	\$0	\$0	\$0	\$222,281	\$93,204	\$129,077
6010	COMMUNITY CENTER	0.00	\$0	\$16,260	\$0	\$0	\$0	\$16,260	\$0	\$16,260
<b>Total:</b>		<b>0.00</b>	<b>\$0</b>	<b>\$238,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$238,541</b>	<b>\$93,204</b>	<b>\$145,337</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services

**POD Category** Existing  
**POD Function** Operations

**Program Services**  
 Support of the Operation of Fairytale Town

**Program Description**

**Legal Requirements for Program**  
 Management Agreement 97-157, supplemental agreements 1 - 4.

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.00	\$0	\$37,245	\$0	\$0	-\$25,000	\$12,245	\$0	\$12,245
2606	FAIRYTALE TOWN	0.00	\$0	\$25,000	\$0	\$0	\$25,000	\$50,000	\$50,000	\$0
<b>Total:</b>		<b>0.00</b>	<b>\$0</b>	<b>\$62,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,245</b>	<b>\$50,000</b>	<b>\$12,245</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Economic Development

**POD Category** Mandated  
**POD Function** Operations

**Program Services**

Brownfield Remediation

**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 for Program**

Federal Law HR 3260

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.65	\$99,122	\$0	\$0	\$0	\$0	\$99,122	\$0	\$99,122
<b>Total:</b>		<b>0.65</b>	<b>\$99,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,122</b>	<b>\$0</b>	<b>\$99,122</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Economic Development

**POD Category** Existing  
**POD Function** Operations

**Program Services**

Business Attraction/Retention

**Program Description**

The Business Attraction/Retention program is not federal or state mandated (although it is a City Council priority) but failure to exercise the program would mean abrogating existing contracts with Metro Chamber of Commerce on Business Retention/Expansion efforts and with SACTO 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 recover and prosperity strategy.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.95	\$535,871	\$112,485	\$0	\$0	\$2,856	\$651,212	\$0	\$651,212
<b>Total:</b>		<b>3.95</b>	<b>\$535,871</b>	<b>\$112,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,856</b>	<b>\$651,212</b>	<b>\$0</b>	<b>\$651,212</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Economic Development

**POD Category** Essential 3  
**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 mean ignore any efforts to encourage growth in the most vital element of the local economy. Small businesses are the backbone of the local economy. Sacramento is home to thousands of small- to mid-sized 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 for Program**

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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.25	\$304,259	\$2,500	\$0	\$0	\$0	\$306,759	\$0	\$306,759
<b>Total:</b>		<b>2.25</b>	<b>\$304,259</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,759</b>	<b>\$0</b>	<b>\$306,759</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Fire

**POD Category** Fully Offset  
**POD Function** Operations

**Program Services**  
 US&R

**Program Description**

National Urban Search and Rescue Program. The City is one of 28 sponsoring agencies across the United States. Sacramento is the sponsoring agency for California Task Force 7 with participation from Metro Fire, West Sacramento, Folsom, El Dorado, Elk Grove CSD, the Airport, Kaiser, and others.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.00	\$499,567	\$0	\$0	\$0	-\$499,566	\$1	\$0	\$1
<b>Total:</b>		<b>5.00</b>	<b>\$499,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$499,566</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 4      **POD Category** Existing      **POD Function** Operations

**Program Services**

Animal Care community outreach/education

**Program Description**

Manages and provides support to the volunteer program and Animal Care off site adoption events.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$86,923	\$0	\$0	\$0	\$0	\$86,923	\$0	\$86,923
<b>Total:</b>		<b>1.00</b>	<b>\$86,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,923</b>	<b>\$0</b>	<b>\$86,923</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 1      **POD Category** Fully Offset      **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 include 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 for Program**

Possible future mandate from AB32/SB375.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$130,009			\$0	-\$128,209	\$1,800	\$0	\$1,800
<b>Total:</b>		<b>1.00</b>	<b>\$130,009</b>			<b>\$0</b>	<b>-\$128,209</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$1,800</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources      **Group** 5      **POD Category** Existing      **POD Function** Support

**Program Services**  
 Career Development

**Program Description**

**Legal Requirements for Program**  
 Not applicable

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.00	\$0	\$5,000	\$0	\$0		\$5,000	\$0	\$5,000
<b>Total:</b>		<b>0.00</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources

**POD Category** Existing  
**POD Function**

**Program Services**  
 City University

**Program Description**

**Legal Requirements for Program**

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$98,644	\$0	\$0	\$0		\$98,644	\$0	\$98,644
<b>Total:</b>		<b>1.00</b>	<b>\$98,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$98,644</b>	<b>\$0</b>	<b>\$98,644</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Human Resources

**Group** 1      **POD Category** Existing

**POD Function** Support

**Program Services**

Citywide Volunteer Coordination

**Program Description**

**Legal Requirements for Program**

N/A

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.00	\$0	\$27,049	\$250	\$0	\$0	\$27,299	\$0	\$27,299
6502	RISK MANAGEMENT	1.00	\$117,773	\$0	\$0	\$0	\$0	\$117,773	\$0	\$117,773
<b>Total:</b>		<b>1.00</b>	<b>\$117,773</b>	<b>\$27,049</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,072</b>	<b>\$0</b>	<b>\$145,072</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources

**Group** 4      **POD Category** Existing

**POD Function** Support

**Program Services**

Retiree Insurance Administration

**Program Description**

**Legal Requirements for Program**

Collective Bargaining Agreements

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.17	\$113,421	\$3,500		\$0	-\$41,536	\$75,385	\$0	\$75,385
1002	INTERDEPARTMENTAL SERVICE FUND						\$45,000	\$45,000		\$45,000
<b>Total:</b>		<b>1.17</b>	<b>\$113,421</b>	<b>\$3,500</b>		<b>\$0</b>	<b>\$3,464</b>	<b>\$120,385</b>	<b>\$0</b>	<b>\$120,385</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources

**Group** 4      **POD Category** Existing

**POD Function** Support

**Program Services**  
Wellness

**Program Description**

**Legal Requirements for Program**  
N/A

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.00	\$0	\$5,000	\$250	\$0	\$0	\$5,250	\$0	\$5,250
6502	RISK MANAGEMENT	0.50	\$53,728	\$0	\$0	\$0	\$0	\$53,728	\$0	\$53,728
<b>Total:</b>		<b>0.50</b>	<b>\$53,728</b>	<b>\$5,000</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,978</b>	<b>\$0</b>	<b>\$58,978</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 3      **POD Category** Existing      **POD Function** Operations

**Program Services**

Adult Sports

**Program Description**

Sacramento Softball Complex management and citywide adult sports league coordination.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	4.02	\$199,633	\$127,610			-\$650,000	-\$322,757		-\$322,757
2504	SPECIAL RECREATION						\$650,000	\$650,000	\$732,479	-\$82,479
<b>Total:</b>		<b>4.02</b>	<b>\$199,633</b>	<b>\$127,610</b>			<b>\$0</b>	<b>\$327,243</b>	<b>\$732,479</b>	<b>-\$405,236</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **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.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	10.39	\$252,171	\$204,058	\$232		\$1,692	\$458,153	\$463,000	-\$4,847
<b>Total:</b>		<b>10.39</b>	<b>\$252,171</b>	<b>\$204,058</b>	<b>\$232</b>		<b>\$1,692</b>	<b>\$458,153</b>	<b>\$463,000</b>	<b>-\$4,847</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation  
**Group** 2  
**POD Category** Fully Offset  
**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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	6.50	\$781,041	\$40,434	\$2,438		-\$1,267,351	-\$443,438	\$3,000	-\$446,438
2508	QUIMBY ACT			\$10,000				\$10,000		\$10,000
3204	PARK DEVELOPMENT				\$25,000		\$142,600	\$167,600		\$167,600
<b>Total:</b>		<b>6.50</b>	<b>\$781,041</b>	<b>\$50,434</b>	<b>\$27,438</b>		<b>-\$1,124,751</b>	<b>-\$265,838</b>	<b>\$3,000</b>	<b>-\$268,838</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.50	\$205,876	\$9,330	\$562			\$215,768		\$215,768
<b>Total:</b>		<b>1.50</b>	<b>\$205,876</b>	<b>\$9,330</b>	<b>\$562</b>			<b>\$215,768</b>		<b>\$215,768</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 3      **POD Category** Existing      **POD Function** Operations

**Program Services**

Teen Services

**Program Description**

Educational, recreational and social activities including ASES after school programs; Measure U services; middle school sports instruction and leagues; leadership development opportunities; Skate Park at Sutter's Landing; Sim Center management and Rosa Parks Community Access Program.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	22.20	\$965,913	\$100,210	\$50		-\$370,781	\$695,392		\$695,392
2504	SPECIAL RECREATION						\$22,000	\$22,000	\$65,000	-\$43,000
<b>Total:</b>		22.20	\$965,913	\$100,210	\$50		-\$348,781	\$717,392	\$65,000	\$652,392

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 3      **POD Category** Existing      **POD Function** Operations

**Program Services**

Programs for Youth and Veterans with Disabilities (Access Leisure)

**Program Description**

Camps, outdoor education, recreation activities, social day trips, fitness programs, paralympic sports, wounded warrior services, and management of the River Cats Independence Field on Meadowview Road. Serves youth and adults.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	6.66	\$334,251	\$46,839	\$1,500		-\$23,000	\$359,590		\$359,590
2504	SPECIAL RECREATION						\$25,000	\$25,000	\$25,000	\$0
<b>Total:</b>		<b>6.66</b>	<b>\$334,251</b>	<b>\$46,839</b>	<b>\$1,500</b>		<b>\$2,000</b>	<b>\$384,590</b>	<b>\$25,000</b>	<b>\$359,590</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 3      **POD Category** Existing      **POD Function** Operations

**Program Services**  
 School Crossing Guards

**Program Description**  
 The City is the contractee with two school districts. 38 employees staff 12 elementary schools.

**Legal Requirements for Program**

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.66	\$76,389	\$4,000	\$1,000			\$81,389	\$112,260	-\$30,871
<b>Total:</b>		<b>3.66</b>	<b>\$76,389</b>	<b>\$4,000</b>	<b>\$1,000</b>			<b>\$81,389</b>	<b>\$112,260</b>	<b>-\$30,871</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 3      **POD Category** Existing      **POD Function** Operations

**Program Services**

Senior Center and Senior Services

**Program Description**

Management of the Hart Senior Center at 27th & J Streets; Triple-R Program providing daycare to people with Alzheimer's Disease and respite to their family members; 50+ Wellness Program; Caring Neighborhoods Program; Information & Assistance program to link seniors to needed services; and numerous recreational activities. Partially supported through Measure U.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	15.77	\$841,116	\$230,152	\$1,546		-\$463,057	\$609,757		\$609,757
2503	ETHEL MACLEOD HART TRUST			\$270,000				\$270,000		\$270,000
2504	SPECIAL RECREATION						\$378,630	\$378,630	\$409,500	-\$30,870
<b>Total:</b>		15.77	\$841,116	\$500,152	\$1,546		-\$84,427	\$1,258,387	\$409,500	\$848,887

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 3      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**  
 Alternative Modes

**Program Description**  
 Plan and manage the City's Bicycle and Pedestrian Improvement Programs and staff the City's Bicycle Advisory Committee

**Legal Requirements for Program**

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.50	\$154,129	\$9,776	\$1,264	\$0	-\$165,169	\$0	\$0	\$0
2002	GAS TAX 2106						\$70,085	\$70,085		\$70,085
<b>Total:</b>		1.50	\$154,129	\$9,776	\$1,264	\$0	-\$95,084	\$70,085	\$0	\$70,085

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**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.

**Legal Requirements for Program**

Compliance with City, state, and federal audit requirements, Public Contract Code Sec. 10373, U.S. Government Code, Federal Code of Regulations Titles 23, 24, 26, 29, 41, 48, and 49. California Civil Code and Code of Civil Procedure for procurement of professional services. California Streets and Highway Codes.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	7.00	\$918,612	\$55,132	\$4,760	\$0	-\$971,042	\$7,462	\$0	\$7,462
2002	GAS TAX 2106						\$450,000	\$450,000		\$450,000
<b>Total:</b>		7.00	\$918,612	\$55,132	\$4,760	\$0	-\$521,042	\$457,462	\$0	\$457,462

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 5      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**

Streetscape Maintenance

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.00	\$488,957	\$3,114,407	\$8,537	\$0	-\$3,567,633	\$44,268	\$0	\$44,268
2011	STATE ROUTE 275						\$43,131	\$43,131		\$43,131
2017	CITATION I-5 MAIN FUND						\$25,000	\$25,000		\$25,000
2201	POWER INN RD MD 2003-01						\$9,000	\$9,000		\$9,000
2204	NORTHSIDE SUBDIV MAINT DIST						\$4,639	\$4,639		\$4,639
2205	SUBDIV LNDSCPNG MAINT DIST						\$255,050	\$255,050		\$255,050
2206	LAGUNA CREEK MAINT DISTRICT						\$45,063	\$45,063		\$45,063
2207	12TH STREET MAINT BENEFIT AREA						\$10,358	\$10,358		\$10,358
2226	NEIGHBORHOOD WATER QUALITY DST						\$21,291	\$21,291		\$21,291
2227	N NAT LNDSCP 99-02						\$358,231	\$358,231		\$358,231
2229	WILLOWCREEK LNDSCPNG CFD						\$85,000	\$85,000		\$85,000
2230	N NATOMAS LANDS CFD 3						\$446,000	\$446,000		\$446,000
2231	VILLAGE GARDEN N.-MTCE DIST #1						\$24,822	\$24,822		\$24,822
2232	CITYWIDE LNDSCPNG&LGHTING DIST						\$2,156,428	\$2,156,428		\$2,156,428
2238	DEL PASO NUEVO LANDSCAPING CFD						\$13,620	\$13,620		\$13,620
<b>Total:</b>		<b>5.00</b>	<b>\$488,957</b>	<b>\$3,114,407</b>	<b>\$8,537</b>	<b>\$0</b>	<b>-\$70,000</b>	<b>\$3,541,901</b>	<b>\$0</b>	<b>\$3,541,901</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 3      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**  
 Traffic Calming

**Program Description**

**Legal Requirements for Program**

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.80	\$84,524	\$5,214	\$674	\$0	-\$90,412	\$0	\$0	\$0
2002	GAS TAX 2106						\$90,412	\$90,412		\$90,412
<b>Total:</b>		<b>0.80</b>	<b>\$84,524</b>	<b>\$5,214</b>	<b>\$674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,412</b>	<b>\$0</b>	<b>\$90,412</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 3      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**

Transportation Planning

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.40	\$170,612	\$9,124	\$1,180	\$0	-\$180,916	\$0	\$0	\$0
2002	GAS TAX 2106						\$76,767	\$76,767		\$76,767
<b>Total:</b>		1.40	\$170,612	\$9,124	\$1,180	\$0	-\$104,149	\$76,767	\$0	\$76,767

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 5      **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 for Program**

City Code 13.12.010 states services must be billed to the legal owner.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	20.00	\$1,503,638	\$146,907	\$18,243	\$0	-\$1,334,868	\$333,920	\$0	\$333,920
6006	WASTEWATER	0.00	\$0	\$2,092	\$0	\$0	\$388,844	\$390,936	\$0	\$390,936
6007	SOLID WASTE	0.00	\$0	\$2,000	\$0	\$0	\$625,531	\$627,531	\$0	\$627,531
6011	STORM DRAINAGE	0.00	\$0	\$2,113	\$0	\$0	\$338,125	\$340,238	\$0	\$340,238
<b>Total:</b>		<b>20.00</b>	<b>\$1,503,638</b>	<b>\$153,112</b>	<b>\$18,243</b>	<b>\$0</b>	<b>\$17,632</b>	<b>\$1,692,625</b>	<b>\$0</b>	<b>\$1,692,625</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services

**Group** 7      **POD Category** Existing

**POD Function** Operations

**Program Services**  
 Illegal Dumping -1851

**Program Description**

**Legal Requirements for Program**

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6007	SOLID WASTE	2.00	\$234,920	\$150,300	\$0	\$0	-\$500,000	-\$114,780	\$0	-\$114,780
1001	GENERAL FUND						\$400,000	\$400,000		\$400,000
2232	CITYWIDE LNDSCPNG&LGHTING DIST						\$100,000	\$100,000		\$100,000
<b>Total:</b>		<b>2.00</b>	<b>\$234,920</b>	<b>\$150,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$385,220</b>	<b>\$0</b>	<b>\$385,220</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 1      **POD Category** Fully Offset      **POD Function** Operations

**Program Services**

Vacant Building Monitoring

**Program Description**

Due to the economic conditions and significant increase in foreclosures City Council adopted this program to allow for quicker response and heavy penalties. This program has been successful imposing penalties and educating banks & individuals on the maintenance requirements of vacant properties throughout the city.

**Legal Requirements for Program**

City Charter Chapter 8.100  
 8.100.070 "The building official is authorized and directed to administer and enforce all provisions of this chapter, including but not limited to the classification of buildings as dangerous or immediately dangerous. The term "building official" shall include his or her authorized representatives and or designee, except as specifically provided."  
 8.100.1200 Provides for monitoring and administrative penalties for Vacant Blighted Property.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	10.00	\$1,067,272	\$226,108	\$15,560	\$0	\$0	\$1,308,940	\$1,238,875	\$70,065
<b>Total:</b>		<b>10.00</b>	<b>\$1,067,272</b>	<b>\$226,108</b>	<b>\$15,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,308,940</b>	<b>\$1,238,875</b>	<b>\$70,065</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 2      **POD Category** Essential 2      **POD Function** Operations

**Program Services**  
 Annexation Projects

**Program Description**  
 Process Sphere of Influence amendments and annexations.

**Legal Requirements for Program**  
 Council Direction per Strategic Plan Focus Area: Economic Development  
 Required by City Code Title 17 – Applications  
 Government Code §56375 (a) - Cortese-Knox-Hertzberg law

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.25	\$39,249	\$14,247	\$0	\$0		\$53,496	\$0	\$53,496
<b>Total:</b>		<b>0.25</b>	<b>\$39,249</b>	<b>\$14,247</b>	<b>\$0</b>	<b>\$0</b>		<b>\$53,496</b>	<b>\$0</b>	<b>\$53,496</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services

**POD Category** Essential 3

**POD Function** Operations

**Program Services**

Convention Center Complex Operations

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6010	COMMUNITY CENTER	83.15	\$4,886,061	\$3,015,634	\$102,000	\$0	\$2,983,282	\$10,986,977	\$25,230,000	-\$14,243,023
<b>Total:</b>		<b>83.15</b>	<b>\$4,886,061</b>	<b>\$3,015,634</b>	<b>\$102,000</b>	<b>\$0</b>	<b>\$2,983,282</b>	<b>\$10,986,977</b>	<b>\$25,230,000</b>	<b>-\$14,243,023</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services

**POD Category** Existing  
**POD Function** Operations

**Program Services**

Maintain Old Sacramento Public Market

**Program Description**

Manage retail leases on property and maintain buildings

**Legal Requirements for Program**

City owns property

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
2601	OLD SAC MARKET	0.00	\$0	\$54,000	\$0	\$0	\$0	\$54,000	\$60,000	-\$6,000
<b>Total:</b>		<b>0.00</b>	<b>\$0</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,000</b>	<b>\$60,000</b>	<b>-\$6,000</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Fully Offset      **POD Function** Support

**Program Services**

Architects and Engineers - Energy management, sustainability, LEED, monitoring utility account management system (Energy Cap), and maintenance and construction

**Program Description**

Reduced water and energy consumption resulting in significant cost savings.

**Legal Requirements for Program**

Possible future mandate from AB32. State and Local goals.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.50	\$76,977	\$15,000	\$0	\$0	-\$90,000	\$1,977	\$0	\$1,977
<b>Total:</b>		<b>0.50</b>	<b>\$76,977</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$90,000</b>	<b>\$1,977</b>	<b>\$0</b>	<b>\$1,977</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 3      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**

Angled Parking Program

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.45	\$49,153	\$2,933	\$379	\$0	-\$52,476	-\$11	\$0	-\$11
2002	GAS TAX 2106						\$52,476	\$52,476		\$52,476
<b>Total:</b>		<b>0.45</b>	<b>\$49,153</b>	<b>\$2,933</b>	<b>\$379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,465</b>	<b>\$0</b>	<b>\$52,465</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 3      **POD Category** Fully Offset

**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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.30	\$26,066	\$1,955	\$253	\$0	-\$28,274	\$0	\$0	\$0
2002	GAS TAX 2106						\$28,274	\$28,274		\$28,274
<b>Total:</b>		<b>0.30</b>	<b>\$26,066</b>	<b>\$1,955</b>	<b>\$253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,274</b>	<b>\$0</b>	<b>\$28,274</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 4      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**

Off-Street Parking Facilities

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6004	PARKING	58.75	\$4,238,023	\$4,441,449	\$18,597		\$2,178,690	\$10,876,759	\$16,389,313	<b>-\$5,512,554</b>
<b>Total:</b>		<b>58.75</b>	<b>\$4,238,023</b>	<b>\$4,441,449</b>	<b>\$18,597</b>		<b>\$2,178,690</b>	<b>\$10,876,759</b>	<b>\$16,389,313</b>	<b>-\$5,512,554</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 4      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**

On-Street Parking Enforcement

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	45.00	\$2,955,687	\$795,052	\$112,783	\$0	\$596,455	\$4,459,977	\$7,585,012	<b>-\$3,125,035</b>
<b>Total:</b>		<b>45.00</b>	<b>\$2,955,687</b>	<b>\$795,052</b>	<b>\$112,783</b>	<b>\$0</b>	<b>\$596,455</b>	<b>\$4,459,977</b>	<b>\$7,585,012</b>	<b>-\$3,125,035</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 4      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**

On-Street Parking Meters

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	7.00	\$479,423	\$775,425	\$310	\$0	\$0	\$1,255,158	\$4,644,765	<b>-\$3,389,607</b>
<b>Total:</b>		<b>7.00</b>	<b>\$479,423</b>	<b>\$775,425</b>	<b>\$310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,255,158</b>	<b>\$4,644,765</b>	<b>-\$3,389,607</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works  
**Group** 2  
**POD Category** Fully Offset  
**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

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	19.00	\$2,299,921	\$149,643	\$12,919	\$0	-\$2,706,358	-\$243,875	\$0	-\$243,875
<b>Total:</b>		<b>19.00</b>	<b>\$2,299,921</b>	<b>\$149,643</b>	<b>\$12,919</b>	<b>\$0</b>	<b>-\$2,706,358</b>	<b>-\$243,875</b>	<b>\$0</b>	<b>-\$243,875</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 3      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**

Red Light Program

**Program Description**

Reduces injury and property damage through reduction of accidents attributed to running red lights.

**Legal Requirements for Program**

CVC Sec. 21455; SCC Sec. 10.08.040

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.30	\$35,456	\$1,955	\$253	\$0	-\$37,664	\$0	\$0	\$0
2002	GAS TAX 2106						\$37,664	\$37,664		\$37,664
<b>Total:</b>		<b>0.30</b>	<b>\$35,456</b>	<b>\$1,955</b>	<b>\$253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,664</b>	<b>\$0</b>	<b>\$37,664</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 4      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**

Residential Parking Program

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	10.00	\$666,996	\$175,299	\$4,150	\$0	\$132,545	\$978,990	\$1,685,558	-\$706,568
6004	PARKING	0.50	\$44,984	\$0	\$0	\$0		\$44,984		\$44,984
<b>Total:</b>		<b>10.50</b>	<b>\$711,980</b>	<b>\$175,299</b>	<b>\$4,150</b>	<b>\$0</b>	<b>\$132,545</b>	<b>\$1,023,974</b>	<b>\$1,685,558</b>	<b>-\$661,584</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 4      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**

Retail Space Leasing & Mgmt

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6004	PARKING	1.00	\$113,107	\$388,835	\$1,500		\$674,634	\$1,178,076	\$894,320	\$283,756
<b>Total:</b>		<b>1.00</b>	<b>\$113,107</b>	<b>\$388,835</b>	<b>\$1,500</b>		<b>\$674,634</b>	<b>\$1,178,076</b>	<b>\$894,320</b>	<b>\$283,756</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 5      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**

Street Services Advanced Planning & Admin

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	12.75	\$1,277,330	\$491,225	\$0	\$0	-\$2,054,917	-\$286,362	\$25,000	-\$311,362
2002	GAS TAX 2106						\$981,009	\$981,009		\$981,009
2008	STREET CUT FUND								\$100,000	-\$100,000
2026	MEASURE A MAINTENANCE						\$1,038,771	\$1,038,771		\$1,038,771
<b>Total:</b>		<b>12.75</b>	<b>\$1,277,330</b>	<b>\$491,225</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$35,137</b>	<b>\$1,733,418</b>	<b>\$125,000</b>	<b>\$1,608,418</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 2      **POD Category** Fully Offset

**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.

**Legal Requirements for Program**

Professional Engineers and Land Surveyors' Act Articles 1, 3, and 5. City Ordinance No. 3425. Subdivision Map Articles 1 & 3.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	13.00	\$1,158,203	\$102,388	\$8,840	\$0	-\$1,483,798	-\$214,367	\$0	-\$214,367
<b>Total:</b>		<b>13.00</b>	<b>\$1,158,203</b>	<b>\$102,388</b>	<b>\$8,840</b>	<b>\$0</b>	<b>-\$1,483,798</b>	<b>-\$214,367</b>	<b>\$0</b>	<b>-\$214,367</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works  
**Group** 3  
**POD Category** Fully Offset  
**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 for Program**

SCC Title 10, Vehicles and Traffic; SCC Title 12, Streets, Sidewalks, and Public Places; SCC Title 18, Additional Development Requirements

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	4.95	\$668,531	\$32,262	\$4,172	\$0	-\$704,965	\$0	\$0	\$0
2002	GAS TAX 2106						\$299,134	\$299,134		\$299,134
<b>Total:</b>		<b>4.95</b>	<b>\$668,531</b>	<b>\$32,262</b>	<b>\$4,172</b>	<b>\$0</b>	<b>-\$405,831</b>	<b>\$299,134</b>	<b>\$0</b>	<b>\$299,134</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 3      **POD Category** Fully Offset

**POD Function** Operations

**Program Services**

Traffic Investigations

**Program Description**

Traffic investigations and related solutions minimizes public risk.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.85	\$517,393	\$38,127	\$4,931	\$0	-\$560,451	\$0	\$0	\$0
2002	GAS TAX 2106						\$560,451	\$560,451		\$560,451
<b>Total:</b>		<b>5.85</b>	<b>\$517,393</b>	<b>\$38,127</b>	<b>\$4,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$560,451</b>	<b>\$0</b>	<b>\$560,451</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 1      **POD Category** Mandated      **POD Function** Operations

**Program Services**

Emergency Response to Immediately Dangerous Conditions (such as immediately dangerous structures, public health vectors, gang graffiti.)

**Program Description**

Program provides mitigation of immediately dangerous conditions to protect the Health, Safety and Welfare of the general public. Examples: Post disaster safety evaluation of buildings (Flood, Earthquake, Tornadoes) /Cars into buildings/fire damaged structures/sewage spills on private property/severe cockroach infestations/open and abandoned buildings with criminal activities

**Legal Requirements for Program**

City Charter Sec. 8.96, specifically 8.96.050 A. "The building official is authorized and directed to administer and enforce all provisions of this chapter, including but not limited to the classification of buildings as dangerous or immediately dangerous."

Chapter 8.24 graffiti abatement.

Chapter 8.20 Summary Abatement of Dangerous Vehicles.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$112,643	\$46,731		\$0	\$0	\$159,374	\$50,000	\$109,374
<b>Total:</b>		<b>1.00</b>	<b>\$112,643</b>	<b>\$46,731</b>		<b>\$0</b>	<b>\$0</b>	<b>\$159,374</b>	<b>\$50,000</b>	<b>\$109,374</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 1      **POD Category** Mandated      **POD Function** Operations

**Program Services**

Rehabilitation of Substandard Buildings

**Program Description**

Program responds to complaints which provides the community mitigation of blighted or unsafe conditions related to buildings within the City.

**Legal Requirements for Program**

CA Building Code sec. 108.3, State Health and Safety code secs. 19990 (a), 17961, 18935, 17960

City Charter Chapter. 8.96 & 8.100

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."

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	13.25	\$1,463,911	\$675,130	\$27,662	\$0	-\$30,000	\$2,136,703	\$2,382,017	-\$245,314
<b>Total:</b>		<b>13.25</b>	<b>\$1,463,911</b>	<b>\$675,130</b>	<b>\$27,662</b>	<b>\$0</b>	<b>-\$30,000</b>	<b>\$2,136,703</b>	<b>\$2,382,017</b>	<b>-\$245,314</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 1      **POD Category** Mandated      **POD Function** Operations

**Program Services**

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 for Program**

- 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)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	7.00	\$624,202	\$222,860	\$79,554	\$0	\$0	\$926,616	\$300,000	\$626,616
<b>Total:</b>		<b>7.00</b>	<b>\$624,202</b>	<b>\$222,860</b>	<b>\$79,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$926,616</b>	<b>\$300,000</b>	<b>\$626,616</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 2      **POD Category** Mandated      **POD Function** Operations

**Program Services**

General Plan Implementation: Sustainability Planning

**Program Description**

- 1) Satisfies Attorney General's requirement for compliance with the California Environmental Quality Act for general plan mitigation.
- 2) Helps the City meet local government carbon reductions identified under the California Air Resources Board's AB 32 Scoping Plan.
- 3) 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.
- 4) Implements portions of the City's Sustainability Master Plan

**Legal Requirements for Program**

State Government Code § 65350 (Authority for and Scope of General Plans); R2009-130, California Environmental Quality Act mitigation requirement of the 2030 General Plan; SCC 2.112 (City Planning); Council Direction per R2009-131 adopting the general plan (Chapter 4, Implementation).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.80	\$182,750	\$38,566	\$0	\$0	-\$127,670	\$93,646	\$0	\$93,646
<b>Total:</b>		1.80	\$182,750	\$38,566	\$0	\$0	-\$127,670	\$93,646	\$0	\$93,646

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 2      **POD Category** Mandated      **POD Function** Operations

**Program Services**  
 Construction- Building Permits

**Program Description**  
 Facilities Permit Program

**Legal Requirements for Program**  
 State Code Mandated by Health and Safety Code ([http://www.leginfo.ca.gov/html/hsc\\_table\\_of\\_contents.html](http://www.leginfo.ca.gov/html/hsc_table_of_contents.html))  
 2007 California Building Code Title 24  
 City Mandated by City Building Code Title 15, 18.

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	4.00	\$437,967	\$102,557	\$0	\$0	\$0	\$540,524	\$53,500	\$487,024
<b>Total:</b>		<b>4.00</b>	<b>\$437,967</b>	<b>\$102,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,524</b>	<b>\$53,500</b>	<b>\$487,024</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 2      **POD Category** Mandated      **POD Function** Operations

**Program Services**  
 Construction-Building Inspections

**Program Description**

**Legal Requirements for Program**

State Code Mandated by Health and Safety Code  
 2007 California Building Code (CBC) Title 24  
 City Mandated by City Building Code Title 15, 18.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	19.50	\$2,351,161	\$410,230	\$50,915	\$0	\$266,100	\$3,078,406	\$4,391,109	-\$1,312,703
2016	DEVELOPMENT SERVICES FUND	0.00	\$0	\$0	\$0	\$0	-\$266,000	-\$266,000	\$0	-\$266,000
<b>Total:</b>		<b>19.50</b>	<b>\$2,351,161</b>	<b>\$410,230</b>	<b>\$50,915</b>	<b>\$0</b>	<b>\$100</b>	<b>\$2,812,406</b>	<b>\$4,391,109</b>	<b>-\$1,578,703</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 2      **POD Category** Mandated      **POD Function** Operations

**Program Services**  
 Construction-Plan Review

**Program Description**

**Legal Requirements for Program**

State Code Mandated by Health and Safety Code  
 2007 California Building Code (CBC) Title 24  
 City Mandated by City Building Code Title 15, 18

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	7.50	\$914,977	\$164,092		\$0	\$166,000	\$1,245,069	\$2,471,000	-\$1,225,931
2016	DEVELOPMENT SERVICES FUND	0.00	\$0	\$0	\$0	\$0	-\$166,000	-\$166,000	\$0	-\$166,000
<b>Total:</b>		<b>7.50</b>	<b>\$914,977</b>	<b>\$164,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,079,069</b>	<b>\$2,471,000</b>	<b>-\$1,391,931</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group 2**      **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 for Program**

State Mandated per Health and Safety Code ([http://www.leginfo.ca.gov/html/hsc\\_table\\_of\\_contents.html](http://www.leginfo.ca.gov/html/hsc_table_of_contents.html))  
 2007 California Building Code  
 City Code Titles 15, 18

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	15.00	\$1,458,346	\$225,626	\$0	\$0		\$1,683,972		\$1,683,972
<b>Total:</b>		<b>15.00</b>	<b>\$1,458,346</b>	<b>\$225,626</b>	<b>\$0</b>	<b>\$0</b>		<b>\$1,683,972</b>		<b>\$1,683,972</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 2      **POD Category** Mandated      **POD Function** Operations

**Program Services**  
 Entitlements- Current Planning Project Processing

**Program Description**

**Legal Requirements for Program**

State Mandated per Government Code § 65000-66035 (Planning)  
 Government Code § 66410-66499.58 (Subdivision)  
 City Mandated by City Code Titles 15, 16, 17, 18.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	15.40	\$1,882,557	\$163,544	\$0	\$0	-\$155,000	\$1,891,101	\$936,116	\$954,985
<b>Total:</b>		<b>15.40</b>	<b>\$1,882,557</b>	<b>\$163,544</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$155,000</b>	<b>\$1,891,101</b>	<b>\$936,116</b>	<b>\$954,985</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 2      **POD Category** Mandated      **POD Function** Operations

**Program Services**  
 Entitlements-Counter Operations

**Program Description**

**Legal Requirements for Program**

State Mandated per Health and Safety Code, 2007 California Building Code (CBC), City Code Titles 15, 18. Provides required access to services and information, Violation of State Laws, Negative impact to revenue stream.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	6.15	\$679,186	\$65,772	\$0	\$0	\$0	\$744,958	\$159,701	\$585,257
<b>Total:</b>		<b>6.15</b>	<b>\$679,186</b>	<b>\$65,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$744,958</b>	<b>\$159,701</b>	<b>\$585,257</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 2      **POD Category** Mandated      **POD Function** Operations

**Program Services**  
 Entitlements-Environmental Processing

**Program Description**

**Legal Requirements for Program**

Federally Mandated by National Envir. Policy Act (<http://www.epa.gov/compliance/nepa/>)  
 State Mandate per Public Resources Code § 21000-21177  
 CA Code of Regs Title 14, Div 6, Ch 3 §15000-15387 (CEQA)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	4.40	\$537,378	\$45,569	\$0	\$0	-\$550,132	\$32,815	\$0	\$32,815
<b>Total:</b>		<b>4.40</b>	<b>\$537,378</b>	<b>\$45,569</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$550,132</b>	<b>\$32,815</b>	<b>\$0</b>	<b>\$32,815</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 2      **POD Category** Mandated      **POD Function** Operations

**Program Services**

General Plan Implementation: Neighborhood Planning

**Program Description**

- 1) Identifies neighborhood needs and proposes solutions to concerns through preparation of neighborhood plans.
- 2) Garner community and owner support for development consistent with the general plan. Identifies community needs and required infrastructure and facility upgrades.

**Legal Requirements for Program**

Government Code § 65350 (Authority for and Scope of General Plans); SCC 2.112 (City Planning); Council Direction per R2009-131 adopting the general plan (Chapter 4, Implementation).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$118,158	\$12,855	\$0	\$0	-\$22,149	\$108,864	\$0	\$108,864
<b>Total:</b>		<b>1.00</b>	<b>\$118,158</b>	<b>\$12,855</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$22,149</b>	<b>\$108,864</b>	<b>\$0</b>	<b>\$108,864</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services  
**POD Category** Mandated  
**POD 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 for Program**

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..."

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.00	\$278,668	\$77,818	\$0	\$0	\$600	\$357,086	\$184,000	\$173,086
<b>Total:</b>		<b>3.00</b>	<b>\$278,668</b>	<b>\$77,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>	<b>\$357,086</b>	<b>\$184,000</b>	<b>\$173,086</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services

**POD Category** Mandated  
**POD Function** Operations

**Program Services**

City Support to Crocker Art Museum - Ensure Museum Remains Open to the Public

**Program Description**

The Trust obligates the City, in joint and equal management and control with the Crocker Art Museum Association, to operate the Museum for the purposes of promoting art, advancing education and learning, and aiding the non-profit in operating the Museum. All property, including millions of dollars worth of works of art gifted and purchased since 1885, have been placed in the Trust.

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	6.00	\$569,089	\$1,115,764	\$1,000	\$0	\$0	\$1,685,853		\$1,685,853
6010	COMMUNITY CENTER	0.00	\$0	\$111,903	\$0	\$0	\$0	\$111,903	\$0	\$111,903
<b>Total:</b>		<b>6.00</b>	<b>\$569,089</b>	<b>\$1,227,667</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,797,756</b>	<b>\$0</b>	<b>\$1,797,756</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services

**POD Category** Mandated

**POD Function** Operations

**Program Services**

Lease with McClellan Air Force Base

**Program Description**

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.00	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$60,000
<b>Total:</b>		<b>0.00</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works  
**Group** 6      **POD Category** Mandated  
**POD Function** Operations

**Program Services**

Miller Park Boat Ramp Dredging / Support

**Program Description**

**Legal Requirements for Program**

The Miller Park Boat Ramp is mandated due to the fact that it was financed using State Grant funds, which require the ramp to be open for 25 years. As a function to being open, there are Federal requirements to dredging the boat ramp. The program also funds Garcia Bend (and ramp maintenance or dredging if necessary).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.00	\$0	\$49,284	\$0	\$0	\$0	\$49,284	\$50,000	-\$716
<b>Total:</b>		<b>0.00</b>	<b>\$0</b>	<b>\$49,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,284</b>	<b>\$50,000</b>	<b>-\$716</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**POD Category** Mandated  
**POD Function** Operations

**Program Services**

Operate Sacramento Marina

**Program Description**

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
2608	MARINA	7.80	\$427,043	\$262,883	\$1,000	\$0	\$3,876	\$694,802	\$1,298,075	-\$603,273
<b>Total:</b>		<b>7.80</b>	<b>\$427,043</b>	<b>\$262,883</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$3,876</b>	<b>\$694,802</b>	<b>\$1,298,075</b>	<b>-\$603,273</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Economic Development  
**POD Category** Mandated  
**POD Function** Operations

**Program Services**

Long Term Property Mgmt (LTPM) Plan for RASA

**Program Description**

The City of Sacramento manages three redevelopment areas in the City of Sacramento city limits River District, Railyards and Downtown. The Sacramento Housing and Redevelopment Agency, a joint powers with the city and county, oversees 12 different redevelopment areas in both jurisdictions. The purpose of these redevelopment areas is to fund new projects that will create a healthier environment for businesses and residents.

**Legal Requirements for Program**

The Redevelopment Agency of the City of Sacramento manages three redevelopment areas, Downtown, Railyards and the River District per California Redevelopment Law (CRL) as specified in Health and Safety Code Section 33000. The program is staffed by the Redevelopment Division of the Economic Development Department.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.15	\$343,072	\$397,602	\$2,000	\$0	\$0	\$742,674	\$226,880	\$515,794
<b>Total:</b>		<b>2.15</b>	<b>\$343,072</b>	<b>\$397,602</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$742,674</b>	<b>\$226,880</b>	<b>\$515,794</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**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.

**Legal Requirements for Program**

- 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
- 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)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	12.20	\$1,302,811	\$306,515	\$20,000	\$0	-\$511,520	\$1,117,806	\$183,551	\$934,255
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$507,520	\$507,520	\$0	\$507,520
7103	CTY/CNTY OFFICE-WATER PLANNING	0.00	\$0	\$0	\$0	\$0	\$39,000	\$39,000	\$0	\$39,000
<b>Total:</b>		<b>12.20</b>	<b>\$1,302,811</b>	<b>\$306,515</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$1,664,326</b>	<b>\$183,551</b>	<b>\$1,480,775</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 2      **POD Category** Mandated

**POD Function** Support

**Program Services**  
 Accounts Payable

**Program Description**

**Legal Requirements for Program**

- 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)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	4.90	\$359,298	\$32,939		\$0	-\$187,200	\$205,037	\$0	\$205,037
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$187,200	\$187,200	\$0	\$187,200
<b>Total:</b>		<b>4.90</b>	<b>\$359,298</b>	<b>\$32,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,237</b>	<b>\$0</b>	<b>\$392,237</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 4      **POD Category** Mandated

**POD Function** Support

**Program Services**

Accounts Receivable

**Program Description**

The process of issuing various City invoices covering a multitude of City services, fees, fines, etc. The process involves billing, collections, and maintenance of the Accounts Receivable database.

FY08 Claims Rev: \$704,000 (citywide).

Required per the signed agreements. Loss of funding would impact City Council discretionary funds.

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	4.25	\$306,394	\$33,222	\$0	\$0	-\$162,171	\$177,445	\$0	\$177,445
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$165,871	\$165,871	\$0	\$165,871
<b>Total:</b>		<b>4.25</b>	<b>\$306,394</b>	<b>\$33,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,700</b>	<b>\$343,316</b>	<b>\$0</b>	<b>\$343,316</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 3      **POD Category** Mandated

**POD Function** Support

**Program Services**

Annual Operating/CIP Budget Development and Management

**Program Description**

**Legal Requirements for Program**

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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.20	\$700,083	\$236,018	\$18,500	\$0	-\$504,191	\$450,410	\$0	\$450,410
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$504,941	\$504,941	\$0	\$504,941
<b>Total:</b>		<b>5.20</b>	<b>\$700,083</b>	<b>\$236,018</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$750</b>	<b>\$955,351</b>	<b>\$0</b>	<b>\$955,351</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 4      **POD Category** Mandated

**POD Function** Support

**Program Services**

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.  
 No City revenue realized.

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.10	\$11,179	\$0	\$0	\$0	\$0	\$11,179	\$0	\$11,179
2239	STOCKTON AREA IMPROVEMENT BID	0.00	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	\$0
2209	DOWNTOWN PLAZA BID	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$116,000	-\$116,000
2211	OLD SACRAMENTO BID	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	-\$250,000
2212	FRANKLIN BLVD BID	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$66,128	-\$66,128
2214	DEL PASO BID	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$47,380	-\$47,380
2215	STOCKTON BLVD BIA	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$66,488	-\$66,488
2241	HANDLE BID	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000	-\$190,000
2243	SAC TOURISM MKTING DIST						\$103,000	\$103,000		\$103,000
<b>Total:</b>		<b>0.10</b>	<b>\$11,179</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,000</b>	<b>\$264,179</b>	<b>\$885,996</b>	<b>-\$621,817</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 4      **POD Category** Mandated

**POD Function** Support

**Program Services**

Cashiering System Administration

**Program Description**

Involves the administration, maintenance, and reconciliation of the City's primary cashiering system and database to ensure the proper recording of cash and accounts receivable. The City is required to "establish and maintain a system of financial procedures, accounts and controls."

**Legal Requirements for Program**

Mandated by GAAP, GASB and FASB - OMB Circular A-133 - "Audits of State, Local Governments, and Non Profit Organizations". Mandated by City Charter, Section 115 Accounting Systems.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.30	\$25,162	\$0	\$0	\$0	\$0	\$25,162	\$0	\$25,162
<b>Total:</b>		<b>0.30</b>	<b>\$25,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,162</b>	<b>\$0</b>	<b>\$25,162</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group 2**      **POD Category** Mandated

**POD Function** Support

**Program Services**

Citywide Infrastructure Financing Strategy

**Program Description**

**Legal Requirements for Program**

State law Section 53395.2, City Code Title 3, Chapters 3.92-3.148, Resolutions (General Plan financing policies)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.01	\$1,395	\$0	\$0	\$0	\$0	\$1,395	\$0	\$1,395
<b>Total:</b>		<b>0.01</b>	<b>\$1,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,395</b>	<b>\$0</b>	<b>\$1,395</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 4      **POD Category** Essential 2      **POD Function** Support

**Program Services**

Delinquent Collections

**Program Description**

The centralized process or function of collecting delinquent funds due 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 for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.90	\$266,176	\$13,289	\$0	\$0	-\$64,868	\$214,597	\$571,000	-\$356,403
1002	INTERDEPARTMENTAL SERVICE FUND						\$66,348	\$66,348		\$66,348
<b>Total:</b>		<b>3.90</b>	<b>\$266,176</b>	<b>\$13,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,480</b>	<b>\$280,945</b>	<b>\$571,000</b>	<b>-\$290,055</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 1      **POD Category** Mandated

**POD Function** Support

**Program Services**

eCAPS/Hyperion Functional Support

**Program Description**

Essential to maintaining the integrity and functionality of the City's financial system. When the contract with Oracle was signed, it was their recommendation that the City have 24 FTE for eCAPS maintenance; the City currently has 8 FTE assigned to eCAPS.

**Legal Requirements for Program**

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."

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.95	\$211,726	\$59,024	\$0	\$0	-\$142,270	\$128,480	\$0	\$128,480
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$117,642	\$117,642	\$0	\$117,642
<b>Total:</b>		1.95	\$211,726	\$59,024	\$0	\$0	-\$24,628	\$246,122	\$0	\$246,122

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 2      **POD Category** Essential 2

**POD Function** Support

**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 for Program**

Mandated administration once the City establishes a finance plan. California Constitution articles XIIC and XIID (Proposition 218), California Government Code §§ 66000-66000 (Mitigation Fee Act) and §§ 53331-53368.3 (Mello-Roos Act), development agreements, acquisition agreements, reimbursement agreements, bond Indentures, Subdivision Map Act, CEQA, etc.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.50	\$191,335	\$24,369	\$0	\$0	-\$226,270	-\$10,566	\$0	-\$10,566
<b>Total:</b>		<b>1.50</b>	<b>\$191,335</b>	<b>\$24,369</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$226,270</b>	<b>-\$10,566</b>	<b>\$0</b>	<b>-\$10,566</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 2      **POD Category** Mandated

**POD Function** Support

**Program Services**

Payroll

**Program Description**

Payroll and related activities such as PAR support.

**Legal Requirements for Program**

• Internal Revenue Code, • EDD regulations, • Fair Labor Standards Act, • CalPERS regulations Agreements, • Internal support of government operations

• City Labor

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	7.20	\$616,329	\$42,651		\$0	-\$287,040	\$371,940	\$0	\$371,940
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$287,040	\$287,040	\$0	\$287,040
<b>Total:</b>		<b>7.20</b>	<b>\$616,329</b>	<b>\$42,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$658,980</b>	<b>\$0</b>	<b>\$658,980</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group 2**      **POD Category** Mandated

**POD**  
**Function** Support

**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 for Program**

Mandated administration once the City establishes a special district. State law including the Streets and Highways Code §§ 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.)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.29	\$597,698	\$210,155	\$0	\$0	-\$650,593	\$157,280	\$30,000	\$127,280
2201	POWER INN RD MD 2003-01	0.00	\$0	\$0	\$0	\$0	\$3,554	\$3,554	\$11,042	-\$7,488
2202	NEIGHBORHOOD LIGHTING DIST	0.00	\$0	\$0	\$0	\$0	\$20,206	\$20,206	\$39,730	-\$19,524
2204	NORTHSIDE SUBDIV MAINT DIST	0.00	\$0	\$0	\$0	\$0	\$3,837	\$3,837	\$4,433	-\$596
2205	SUBDIV LNDSCPNG MAINT DIST	0.00	\$0	\$0	\$0	\$0	\$35,076	\$35,076	\$206,912	-\$171,836
2206	LAGUNA CREEK MAINT DISTRICT	0.00	\$0	\$0	\$0	\$0	\$11,645	\$11,645	\$162,504	-\$150,859
2207	12TH STREET MAINT BENEFIT AREA	0.00	\$0	\$0	\$0	\$0	\$3,187	\$3,187	\$9,556	-\$6,369
2208	OLD SACTO MAINT DIST	0.00	\$0	\$0	\$0	\$0	\$3,099	\$3,099	\$70,060	-\$66,961
2216	OAK PARK PBID	0.00	\$0	\$0	\$0	\$0	\$1,933	\$1,933	\$234,282	-\$232,349
2217	FRANKLIN BOULEVARD PBID	0.00	\$0	\$0	\$0	\$0	\$8,621	\$8,621	\$141,274	-\$132,653
2218	DEL PASO PROP & BUSINESS IMPRV	0.00	\$0	\$0	\$0	\$0	\$5,064	\$5,064	\$362,398	-\$357,334
2219	SPECIAL DISTRICT INFO/RPT SYS	0.00	\$0	\$93,993	\$0	\$0	\$54,000	\$147,993	\$0	\$147,993
2221	DOWNTOWN SACRAMENTO MGMT DIST	0.00	\$0	\$0	\$0	\$0	\$3,976	\$3,976	\$2,581,080	-\$2,577,104
2222	CAPITAL STATION DISTRICT PBID	0.00	\$0	\$0	\$0	\$0	\$2,328	\$2,328	\$381,480	-\$379,152
2223	N NATOMAS TRANSP MGMT ASSOC	0.00	\$0	\$0	\$0	\$0	\$17,040	\$17,040	\$1,115,697	-\$1,098,657
2224	STOCKTON BLVD PBID	0.00	\$0	\$0	\$0	\$0	\$1,028	\$1,028	\$323,831	-\$322,803
2226	NEIGHBORHOOD WATER QUALITY DST	0.00	\$0	\$0	\$0	\$0	\$6,866	\$6,866	\$50,944	-\$44,078
2227	N NAT LNDSCP 99-02	0.00	\$0	\$0	\$0	\$0	\$24,637	\$24,637	\$309,011	-\$284,374
2228	WILLOWCREEK ASSMNT MD	0.00	\$0	\$0	\$0	\$0	\$7,991	\$7,991	\$27,390	-\$19,399
2229	WILLOWCREEK LNDSCPNG CFD	0.00	\$0	\$0	\$0	\$0	\$1,950	\$1,950	\$95,023	-\$93,073
2230	N NATOMAS LANDS CFD 3	0.00	\$0	\$0	\$0	\$0	\$35,153	\$35,153	\$1,846,302	-\$1,811,149
2232	CITYWIDE LNDSCPNG&LGHTING DIST	0.00	\$0	\$0	\$0	\$0	\$229,672	\$229,672	\$14,719,874	-\$14,490,202
2233	NEIGHBORHOOD PARK MAINT CFD	0.00	\$0	\$0	\$0	\$0	\$27,517	\$27,517	\$1,086,831	-\$1,059,314
2234	POWER INN AREA PROP & BUSINESS	0.00	\$0	\$0	\$0	\$0	\$6,363	\$6,363	\$498,267	-\$491,904
2236	GREATER BROADWAY PBID	0.00	\$0	\$0	\$0	\$0	\$1,343	\$1,343	\$245,961	-\$244,618
<b>Total:</b>		<b>5.29</b>	<b>\$597,698</b>	<b>\$494,148</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$49,904</b>	<b>\$1,041,942</b>	<b>\$25,743,165</b>	<b>-\$24,701,223</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 4      **POD Category** Mandated

**POD Function** Support

**Program Services**

Tax Collection

**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 for Program**

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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	9.75	\$716,082	\$187,236	\$0	\$0	-\$506,349	\$396,969	\$518,000	-\$121,031
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$318,913	\$318,913	\$0	\$318,913
2007	MAJOR STREET CONSTRUCTION	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	-\$800,000
2013	TRANSPORTATION DEVELOPMENT	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$306,000	-\$306,000
<b>Total:</b>		<b>9.75</b>	<b>\$716,082</b>	<b>\$187,236</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$187,436</b>	<b>\$715,882</b>	<b>\$1,624,000</b>	<b>-\$908,118</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 4      **POD Category** Mandated

**POD Function** Support

**Program Services**

UUT Rebate Program

**Program Description**

The process of annually refunding or rebating specified utility user taxes to qualified individuals. This manual process refunds specific amounts for telecom and cable utility user taxes. The utility user taxes on gas and electric accounts of qualified individuals is automatic through PG & E's and SMUD's low income programs. FY09 revenue rebated: \$2.1 million  
 Per CAO, to revoke would result in tax increase.

**Legal Requirements for Program**

City Code Chapter 3.32

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.10	\$7,170	\$0	\$0	\$0	\$0	\$7,170	\$0	\$7,170
<b>Total:</b>		<b>0.10</b>	<b>\$7,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,170</b>	<b>\$0</b>	<b>\$7,170</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Fire

**POD Category** Mandated  
**POD Function** Operations

**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 business 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 for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	28.50	\$3,091,246	\$82,712	\$0	\$0	-\$138,251	\$3,035,707	\$1,221,181	\$1,814,526
<b>Total:</b>		<b>28.50</b>	<b>\$3,091,246</b>	<b>\$82,712</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$138,251</b>	<b>\$3,035,707</b>	<b>\$1,221,181</b>	<b>\$1,814,526</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Fire

**POD Category** Mandated  
**POD Function** Operations

**Program Services**  
 Fire Suppression

**Program Description**

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	477.00	\$69,587,832	\$941,844	\$2,500	\$0	-\$10,032,573	\$60,499,603	\$4,372,000	\$56,127,603
<b>Total:</b>		<b>477.00</b>	<b>\$69,587,832</b>	<b>\$941,844</b>	<b>\$2,500</b>	<b>\$0</b>	<b>-\$10,032,573</b>	<b>\$60,499,603</b>	<b>\$4,372,000</b>	<b>\$56,127,603</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 4      **POD Category** Mandated      **POD Function** Operations

**Program Services**

Animal care and sheltering

**Program Description**

Provides the general care, cleaning and feeding of stray animals, assists the public with lost and found services and redemptions, conducts adoptions, performs incoming processing of animals, and performs euthanasia.

**Legal Requirements for Program**

California Food & Agriculture Codes 17006, 31108, 31752 - 31752.5, 31753, 31754, California Penal Code 597e, California Civil Code 1813, 1814, 1815, 1816.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	15.50	\$1,032,958	\$142,294	\$174	\$0	\$0	\$1,175,426	\$240,000	\$935,426
<b>Total:</b>		<b>15.50</b>	<b>\$1,032,958</b>	<b>\$142,294</b>	<b>\$174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,175,426</b>	<b>\$240,000</b>	<b>\$935,426</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 4      **POD Category** Mandated      **POD Function** Operations

**Program Services**

Animal control and enforcement

**Program Description**

Enforces state law and city ordinances regarding animal control.

**Legal Requirements for Program**

California Penal Code 596, 596.5, 596.7, 597, 597a - 587z, 597.1 - 597.7

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	10.50	\$804,473	\$107,052	\$433	\$0	-\$126,605	\$785,353	\$74,000	\$711,353
<b>Total:</b>		<b>10.50</b>	<b>\$804,473</b>	<b>\$107,052</b>	<b>\$433</b>	<b>\$0</b>	<b>-\$126,605</b>	<b>\$785,353</b>	<b>\$74,000</b>	<b>\$711,353</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Fully Offset      **POD Function** Support

**Program Services**

Architects and Engineers - Americans with Disabilities Act construction projects and compliance

**Program Description**

**Legal Requirements for Program**

American with Disability Act. (ADA), California Building Code Title 24.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.25	\$159,454	\$20,000	\$0	\$0	-\$180,000	-\$546	\$0	-\$546
<b>Total:</b>		1.25	\$159,454	\$20,000	\$0	\$0	-\$180,000	-\$546	\$0	-\$546

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Fully Offset      **POD Function** Support

**Program Services**

Architects and Engineers - Design, management, code compliance and quality inspection supporting Facility Maintenance

**Program Description**

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.00	\$266,191	\$35,000	\$0	\$0	-\$300,000	\$1,191	\$0	\$1,191
<b>Total:</b>		<b>2.00</b>	<b>\$266,191</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$300,000</b>	<b>\$1,191</b>	<b>\$0</b>	<b>\$1,191</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Mandated      **POD Function** Support

**Program Services**

Asset Management - Environmental regulatory compliance

**Program Description**

**Legal Requirements for Program**

Federal Codes Regulations Section 131.38 to Title 40-California toxics rule (CTR federal clean water act section 303 (c)(2)(b) numeric criteria for the priority toxic pollutants.) California Health and safety code, section 25401-25402.3, the California land environmental restoration and refuse Act. Hazardous waste remediation, department of toxic substances control regulations. California code of regulations title 22, of division 4.5, environmental health standards for the management of hazardous waste. California code of regulations, porter-cologne water quality control act (Division 7 commencing with section 13000 of the water code. ) California code of regulations title 22, section 66265 requirements for hazardous waste tank systems. Federal codes regulations section title 40, protection of environment, chapter1 environmental protection agency part 280-technical standards and corrective action requirements for owners and operators of underground storage tanks (UST).Federal codes regulations section, title 40 National Pollutant discharge elimination system.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$122,099	\$5,000	\$0	\$0	-\$127,099	\$0	\$0	\$0
<b>Total:</b>		<b>1.00</b>	<b>\$122,099</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$127,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Mandated      **POD Function** Support

**Program Services**  
 Facilities Maintenance - Regulatory

**Program Description**

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.00	\$292,543	\$135,000	\$0	\$0	-\$180,000	\$247,543	\$0	\$247,543
<b>Total:</b>		<b>3.00</b>	<b>\$292,543</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$180,000</b>	<b>\$247,543</b>	<b>\$0</b>	<b>\$247,543</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources      **Group** 4      **POD Category** Mandated      **POD Function** Support

**Program Services**  
 CalPERS Retirement Administration

**Program Description**

**Legal Requirements for Program**

Collective Bargaining Agreements ([http://www.cityofsacramento.org/hr/laborRelations/Labor\\_Agreements/](http://www.cityofsacramento.org/hr/laborRelations/Labor_Agreements/))  
 Public Employees Retirement System regulations, e.g., process Industrial Disability Retirements & appeals, monthly reporting, etc.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.17	\$100,543	\$8,500		\$0	-\$35,200	\$73,843	\$0	\$73,843
1002	INTERDEPARTMENTAL SERVICE FUND						\$37,836	\$37,836		\$37,836
<b>Total:</b>		<b>1.17</b>	<b>\$100,543</b>	<b>\$8,500</b>		<b>\$0</b>	<b>\$2,636</b>	<b>\$111,679</b>	<b>\$0</b>	<b>\$111,679</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources  
**Group** 5      **POD Category** Mandated  
**POD Function** Support

**Program Services**  
 Certification / Selection

**Program Description**

**Legal Requirements for Program**

Federal Uniform Guideline on Employee Selection  
 City Charter Chapter VII Section 92  
 Collective Bargaining Agreements  
 Civil Service Board Rules

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.20	\$96,662	\$7,000	\$0	\$0	-\$42,600	\$61,062	\$0	\$61,062
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$43,000	\$43,000	\$0	\$43,000
<b>Total:</b>		1.20	\$96,662	\$7,000	\$0	\$0	\$400	\$104,062	\$0	\$104,062

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources      **Group** 5      **POD Category** Mandated      **POD Function** Support

**Program Services**  
 Classification / Reclassification/ Salary Surveys

**Program Description**

**Legal Requirements for Program**

City Charter Article VII, Section 92  
 Collective Bargaining Agreements ([http://www.cityofsacramento.org/hr/laborRelations/Labor\\_Agreements/](http://www.cityofsacramento.org/hr/laborRelations/Labor_Agreements/))  
 Civil Service Board Rules

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.70	\$297,482	\$48,500	\$0	\$0	-\$150,600	\$195,382	\$0	\$195,382
1002	INTERDEPARTMENTAL SERVICE FUND						\$151,000	\$151,000		\$151,000
<b>Total:</b>		<b>2.70</b>	<b>\$297,482</b>	<b>\$48,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$346,382</b>	<b>\$0</b>	<b>\$346,382</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources

**Group** 1      **POD Category** Mandated

**POD Function** Support

**Program Services**

Complaint Investigation/Program Compliance

**Program Description**

**Legal Requirements for Program**

Americans with Disabilities Act  
 California Fair Employment and Housing Act  
 Unruh Civil Rights Act

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.48	\$181,597	\$10,000	\$250	\$0	-\$65,600	\$126,247	\$0	\$126,247
6502	RISK MANAGEMENT	0.50	\$52,595	\$0	\$0	\$0		\$52,595	\$0	\$52,595
1002	INTERDEPARTMENTAL SERVICE FUND						\$66,000	\$66,000		\$66,000
<b>Total:</b>		<b>1.98</b>	<b>\$234,192</b>	<b>\$10,000</b>	<b>\$250</b>	<b>\$0</b>	<b>\$400</b>	<b>\$244,842</b>	<b>\$0</b>	<b>\$244,842</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources

**Group** 1      **POD Category** Mandated

**POD Function** Support

**Program Services**

Facility Access, Public Accommodation

**Program Description**

**Legal Requirements for Program**

Americans with Disabilities Act  
 California Fair Employment and Housing Act  
 Unruh Civil Rights Act

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.33	\$152,869	\$10,000	\$250	\$0	-\$76,600	\$86,519	\$0	\$86,519
6502	RISK MANAGEMENT	0.50	\$52,195	\$0	\$0	\$0	\$0	\$52,195	\$0	\$52,195
1002	INTERDEPARTMENTAL SERVICE FUND						\$77,000	\$77,000		\$77,000
<b>Total:</b>		<b>1.83</b>	<b>\$205,064</b>	<b>\$10,000</b>	<b>\$250</b>	<b>\$0</b>	<b>\$400</b>	<b>\$215,714</b>	<b>\$0</b>	<b>\$215,714</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Human Resources      **Group** 2      **POD Category** Mandated      **POD Function** Support

**Program Services**

General and Auto Liability Claim Adjusting

**Program Description**

Handle and process liability claims filed against the City.

**Legal Requirements for Program**

Government Code sections 815 to 996 describes situations where a public entity is liable for damages and how these liabilities must be paid.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6502	RISK MANAGEMENT	1.00	\$164,689	\$9,945,863	\$16,406	\$0	\$3,146,986	\$13,273,944	\$13,996,394	-\$722,450
<b>Total:</b>		<b>1.00</b>	<b>\$164,689</b>	<b>\$9,945,863</b>	<b>\$16,406</b>	<b>\$0</b>	<b>\$3,146,986</b>	<b>\$13,273,944</b>	<b>\$13,996,394</b>	<b>-\$722,450</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources

**Group** 4      **POD Category** Mandated

**POD Function** Support

**Program Services**

Health & Welfare Benefit Administration

**Program Description**

**Legal Requirements for Program**

Collective Bargaining Agreements

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.89	\$266,876	\$136,638		\$0	-\$118,801	\$284,713	\$152,000	\$132,713
6502	RISK MANAGEMENT	0.00	\$625,000		\$0	\$0	\$0	\$625,000	\$0	\$625,000
1002	INTERDEPARTMENTAL SERVICE FUND						\$152,000	\$152,000		\$152,000
<b>Total:</b>		<b>2.89</b>	<b>\$891,876</b>	<b>\$136,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,199</b>	<b>\$1,061,713</b>	<b>\$152,000</b>	<b>\$909,713</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources

**Group** 1      **POD Category** Mandated

**POD Function** Support

**Program Services**  
 Leave Administration

**Program Description**

**Legal Requirements for Program**

Family Medical Leave Act /California Family Rights Act  
 CA Pregnancy Disability Leave Law  
 Collective Bargaining Agreements (CBAs)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.34	\$38,355	\$35,297	\$250	\$0	-\$41,300	\$32,602	\$0	\$32,602
6502	RISK MANAGEMENT	1.00	\$109,322	\$0	\$0	\$0	\$0	\$109,322	\$0	\$109,322
1002	INTERDEPARTMENTAL SERVICE FUND						\$34,500	\$34,500		\$34,500
<b>Total:</b>		<b>1.34</b>	<b>\$147,677</b>	<b>\$35,297</b>	<b>\$250</b>	<b>\$0</b>	<b>-\$6,800</b>	<b>\$176,424</b>	<b>\$0</b>	<b>\$176,424</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Human Resources      **Group 2**      **POD Category** Mandated      **POD Function** Support

**Program Services**

Occupational Safety & Health Program

**Program Description**

CA OSHA Regulations requiring employers to provide a safe work place.

**Legal Requirements for Program**

California Code of Regulations, Title 8, CA OSHA Regulations

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6502	RISK MANAGEMENT	10.50	\$990,651	\$105,830	\$9,200		-\$303,169	\$802,512		\$802,512
1001	GENERAL FUND	0.14	\$30,267				\$62,802	\$93,069		\$93,069
1002	INTERDEPARTMENTAL SERVICE FUND									
6005	WATER						\$53,253	\$53,253		\$53,253
6006	WASTEWATER						\$17,153	\$17,153		\$17,153
6007	SOLID WASTE						\$96,901	\$96,901		\$96,901
6011	STORM DRAINAGE						\$41,706	\$41,706		\$41,706
6501	FLEET MANAGEMENT						\$31,354	\$31,354		\$31,354
<b>Total:</b>		<b>10.64</b>	<b>\$1,020,918</b>	<b>\$105,830</b>	<b>\$9,200</b>		<b>\$0</b>	<b>\$1,135,948</b>		<b>\$1,135,948</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources      **Group** 5      **POD Category** Mandated      **POD Function** Support

**Program Services**

Recruitment/Testing (Civil Service & Exempt)

**Program Description**

**Legal Requirements for Program**

Federal Uniform Guideline on Employee Selection  
 Charter  
 Collective Bargaining Agreements ([http://www.cityofsacramento.org/hr/laborRelations/Labor\\_Agreements/](http://www.cityofsacramento.org/hr/laborRelations/Labor_Agreements/))  
 Civil Service Board Rules

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.84	\$395,361	\$116,222	\$0	\$0	-\$33,877	\$477,706	\$0	\$477,706
1002	INTERDEPARTMENTAL SERVICE FUND						\$75,259	\$75,259		\$75,259
<b>Total:</b>		<b>3.84</b>	<b>\$395,361</b>	<b>\$116,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,382</b>	<b>\$552,965</b>	<b>\$0</b>	<b>\$552,965</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources      **Group** 4      **POD Category** Mandated      **POD Function** Support

**Program Services**

Sacramento City Employees Retirement System Administration

**Program Description**

**Legal Requirements for Program**

Collective Bargaining Agreements  
City Charter Article 17

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.33	\$121,571	\$70,666	\$250	\$0	-\$80,800	\$111,687	\$0	\$111,687
1002	INTERDEPARTMENTAL SERVICE FUND						\$54,000	\$54,000		\$54,000
<b>Total:</b>		<b>1.33</b>	<b>\$121,571</b>	<b>\$70,666</b>	<b>\$250</b>	<b>\$0</b>	<b>-\$26,800</b>	<b>\$165,687</b>	<b>\$0</b>	<b>\$165,687</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources      **Group** 1      **POD Category** Mandated      **POD Function** Support

**Program Services**

Sexual Harassment Prevention Training

**Program Description**

**Legal Requirements for Program**

Government Code Section 12950.1 (in compliance with AB1825): an employer having 50 or more employees shall provide at least two hours of classroom or other effective interactive training and education regarding sexual harassment to all supervisory employees who are employed as of July 1, 2005, and to all new supervisory employees within six months of their assumption of a supervisory position.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND			\$7,457	\$250	\$0		\$7,707	\$0	\$7,707
<b>Total:</b>				\$7,457	\$250	\$0		\$7,707	\$0	\$7,707

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Human Resources      **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 for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6504	WORKER'S COMPENSATION FUND	20.00	\$1,813,901	\$9,479,520	\$17,500	\$0	\$430,237	\$11,741,158	\$9,566,679	\$2,174,479
<b>Total:</b>		<b>20.00</b>	<b>\$1,813,901</b>	<b>\$9,479,520</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$430,237</b>	<b>\$11,741,158</b>	<b>\$9,566,679</b>	<b>\$2,174,479</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources      **Group** 6      **POD Category** Mandated      **POD Function** Support

**Program Services**  
 Contract Enforcement

**Program Description**

**Legal Requirements for Program**

Collective Bargaining Agreements pursuant to Meyers-Milias Brown Act (<http://www.perb.ca.gov/laws/statutes.asp>)

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.67	\$192,337	\$7,000		\$0	-\$126,334	\$73,003	\$0	\$73,003
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$109,534	\$109,534	\$0	\$109,534
<b>Total:</b>		<b>1.67</b>	<b>\$192,337</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$16,800</b>	<b>\$182,537</b>	<b>\$0</b>	<b>\$182,537</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources  
**Group** 6  
**POD Category** Mandated  
**POD Function** Support

**Program Services**

Discipline

**Program Description**

**Legal Requirements for Program**

City Charter Article VII, Section 91  
 Civil Service Board Rules

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.19	\$131,296	\$11,980		\$0	-\$97,779	\$45,497	\$0	\$45,497
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$90,797	\$90,797	\$0	\$90,797
<b>Total:</b>		<b>1.19</b>	<b>\$131,296</b>	<b>\$11,980</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$6,982</b>	<b>\$136,294</b>	<b>\$0</b>	<b>\$136,294</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources      **Group** 6      **POD Category** Mandated      **POD Function** Support

**Program Services**  
 Grievance Handling

**Program Description**

**Legal Requirements for Program**

Collective Bargaining Agreements pursuant to Meyers-Milias Brown Act (<http://www.perb.ca.gov/laws/statutes.asp>)

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.22	\$134,455	\$15,000		\$0	-\$86,452	\$63,003	\$0	\$63,003
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$79,652	\$79,652	\$0	\$79,652
<b>Total:</b>		<b>1.22</b>	<b>\$134,455</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$6,800</b>	<b>\$142,655</b>	<b>\$0</b>	<b>\$142,655</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources      **Group** 6      **POD Category** Mandated      **POD Function** Support

**Program Services**

Layoffs

**Program Description**

**Legal Requirements for Program**

Collective Bargaining Agreements pursuant to Meyers-Milias Brown Act (<http://www.perb.ca.gov/laws/statutes.asp>)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.54	\$56,525	\$3,000		\$0	-\$29,184	\$30,341	\$0	\$30,341
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$22,384	\$22,384	\$0	\$22,384
<b>Total:</b>		<b>0.54</b>	<b>\$56,525</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$6,800</b>	<b>\$52,725</b>	<b>\$0</b>	<b>\$52,725</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Human Resources      **Group** 6      **POD Category** Mandated      **POD Function** Support

**Program Services**  
 Negotiations

**Program Description**

**Legal Requirements for Program**

Meyers-Milias Brown Act (<http://www.perb.ca.gov/laws/statutes.asp>)

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.68	\$88,086	\$126,500		\$0	-\$33,075	\$181,511	\$0	\$181,511
1002	INTERDEPARTMENTAL SERVICE FUND						\$39,076	\$39,076		\$39,076
<b>Total:</b>		<b>0.68</b>	<b>\$88,086</b>	<b>\$126,500</b>		<b>\$0</b>	<b>\$6,001</b>	<b>\$220,587</b>	<b>\$0</b>	<b>\$220,587</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **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 for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.00	\$162,375	\$30,000				\$192,375		\$192,375
<b>Total:</b>		<b>2.00</b>	<b>\$162,375</b>	<b>\$30,000</b>				<b>\$192,375</b>		<b>\$192,375</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 2      **POD Category** Mandated

**POD Function** Operations

**Program Services**  
 ADA

**Program Description**

Manage accessibility in the public right-of-way and staff the City's Accessibility Commission.

**Legal Requirements for Program**

Compliance with Barden Settlement Agreement and State Government Codes 4450 et seq. 1135 et seq. Compliance with Title 24, CCR, Section 504 of the Rehabilitation Act of 1973, 29 U.S.C. Sec. 794 et seq. Compliance with Title II of the Americans with Disabilities Act of 1990, 42 U.S.C. Sec 12132 et seq. and 28 CFR Part 35, Sec. 35.104 et seq. Compliance with the California Streets and Highways Code.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.00	\$313,769	\$23,632	\$3,351	\$0	-\$283,014	\$57,738	\$0	\$57,738
<b>Total:</b>		<b>3.00</b>	<b>\$313,769</b>	<b>\$23,632</b>	<b>\$3,351</b>	<b>\$0</b>	<b>-\$283,014</b>	<b>\$57,738</b>	<b>\$0</b>	<b>\$57,738</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works  
**Group** 2      **POD Category** Fully Offset  
**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

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	21.00	\$2,128,053	\$165,395	\$49,234	\$0	-\$2,475,227	-\$132,545	\$0	-\$132,545
<b>Total:</b>		<b>21.00</b>	<b>\$2,128,053</b>	<b>\$165,395</b>	<b>\$49,234</b>	<b>\$0</b>	<b>-\$2,475,227</b>	<b>-\$132,545</b>	<b>\$0</b>	<b>-\$132,545</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**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.

**Legal Requirements for Program**

City Code Title 12, Streets, Sidewalks & Public Places; Title 15, Building and Construction, City Code Title 16, Subdivisions; California Subdivision Map Act

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	7.00	\$774,044	\$55,132	\$4,760	\$0	-\$820,077	\$13,859	\$0	\$13,859
<b>Total:</b>		7.00	\$774,044	\$55,132	\$4,760	\$0	-\$820,077	\$13,859	\$0	\$13,859

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 3      **POD Category** Mandated

**POD Function** Operations

**Program Services**

Entitlements Review

**Program Description**

**Legal Requirements for Program**

Subdivision Map Act Section 66411 and 66451.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.05	\$249,101	\$13,361	\$1,728	\$0	-\$264,190	\$0	\$0	\$0
2002	GAS TAX 2106						\$264,190	\$264,190		\$264,190
<b>Total:</b>		<b>2.05</b>	<b>\$249,101</b>	<b>\$13,361</b>	<b>\$1,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,190</b>	<b>\$0</b>	<b>\$264,190</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**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.

**Legal Requirements for Program**

Professional Engineers and Land Surveyor's Act; California Subdivision Map Act; City Code Title 16, Subdivision

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.00	\$271,316	\$23,628	\$2,040	\$0	-\$272,578	\$24,406	\$0	\$24,406
<b>Total:</b>		<b>3.00</b>	<b>\$271,316</b>	<b>\$23,628</b>	<b>\$2,040</b>	<b>\$0</b>	<b>-\$272,578</b>	<b>\$24,406</b>	<b>\$0</b>	<b>\$24,406</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 3      **POD Category** Mandated

**POD Function** Operations

**Program Services**  
 Traffic Studies

**Program Description**

**Legal Requirements for Program**  
 CEQA Guidelines, Section 15000 and 21082.

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.75	\$215,780	\$11,406	\$1,475	\$0	-\$228,661	\$0	\$0	\$0
2002	GAS TAX 2106						\$97,026	\$97,026		\$97,026
<b>Total:</b>		<b>1.75</b>	<b>\$215,780</b>	<b>\$11,406</b>	<b>\$1,475</b>	<b>\$0</b>	<b>-\$131,635</b>	<b>\$97,026</b>	<b>\$0</b>	<b>\$97,026</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 5      **POD Category** Mandated

**POD Function** Operations

**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 for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	11.00	\$1,046,000	\$120,885	\$9,296	\$0	-\$470,352	\$705,829	\$95,413,771	-\$94,707,942
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$235,276	\$235,276	\$31,154,963	-\$30,919,687
6007	SOLID WASTE	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	0.00	\$0	\$0	\$0	\$0	\$235,276	\$235,276	\$35,783,633	-\$35,548,357
<b>Total:</b>		<b>11.00</b>	<b>\$1,046,000</b>	<b>\$120,885</b>	<b>\$9,296</b>	<b>\$0</b>	<b>\$200</b>	<b>\$1,176,381</b>	<b>\$162,352,367</b>	<b>-\$161,175,986</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group 2**      **POD Category** Mandated

**POD**  
**Function** Operations

**Program Services**

Security and Emergency Preparedness - 1222

**Program Description**

Includes water, sewer, drainage and citywide emergency generator maintenance and operations for emergency preparedness; and Department Security Activities. Responsible for Air Quality reports. 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, equipment and drills

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6011	STORM DRAINAGE	2.00	\$285,929	\$542,650	\$8,400	\$0	\$0	\$836,979	\$0	\$836,979
6005	WATER	0.00	\$0	\$0	\$0	\$0	\$20,200	\$20,200	\$0	\$20,200
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6501	FLEET MANAGEMENT	0.00	\$0	\$0	\$0	\$0	\$147,729	\$147,729		\$147,729
<b>Total:</b>		<b>2.00</b>	<b>\$285,929</b>	<b>\$542,650</b>	<b>\$8,400</b>	<b>\$0</b>	<b>\$167,929</b>	<b>\$1,004,908</b>	<b>\$0</b>	<b>\$1,004,908</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 2      **POD Category** Mandated      **POD 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 for Program**

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,

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	37.00	\$3,685,466	\$7,943,418	\$17,756	\$0	-\$136,727	\$11,509,913	\$110,638	\$11,399,275
6006	WASTEWATER	0.00	\$45,000	\$0	\$0	\$0	\$33,171	\$78,171		\$78,171
1001	GENERAL FUND	0.00	\$0	\$0	\$0	\$0	\$54,000	\$54,000		\$54,000
6011	STORM DRAINAGE	0.00	\$49,000	\$0	\$0	\$0	\$30,000	\$79,000		\$79,000
2603	GOLF FUND	0.00	\$0	\$0	\$0	\$0	\$5,379	\$5,379		\$5,379
<b>Total:</b>		<b>37.00</b>	<b>\$3,779,466</b>	<b>\$7,943,418</b>	<b>\$17,756</b>	<b>\$0</b>	<b>-\$14,177</b>	<b>\$11,726,463</b>	<b>\$110,638</b>	<b>\$11,615,825</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 1      **POD Category** Mandated

**POD Function** Operations

**Program Services**

General Fund In Lieu Tax - portion of 1041

**Program Description**

**Legal Requirements for Program**

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)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	0.00	\$0	\$0	\$0	\$0	\$10,394,100	\$10,394,100	\$0	\$10,394,100
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6007	SOLID WASTE	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>		<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,394,100</b>	<b>\$10,394,100</b>	<b>\$0</b>	<b>\$10,394,100</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 7      **POD Category** Mandated      **POD Function** Operations

**Program Services**

Seasonal and Appointment Collections -1761

**Program Description**

**Legal Requirements for Program**

Charter, Measure A, Takes the vote of people to change. State Regulations - CalRecycle Title 14

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6007	SOLID WASTE	24.00	\$2,353,774	\$2,797,071	\$42,000	\$0	-\$84,000	\$5,108,845	\$0	\$5,108,845
6011	STORM DRAINAGE	0.00	\$0	\$0	\$0	\$0	\$84,000	\$84,000	\$0	\$84,000
<b>Total:</b>		<b>24.00</b>	<b>\$2,353,774</b>	<b>\$2,797,071</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,192,845</b>	<b>\$0</b>	<b>\$5,192,845</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 7      **POD Category** Mandated      **POD Function** Operations

**Program Services**

Household Hazardous Waste -1741

**Program Description**

**Legal Requirements for Program**

State mandated. CalRecycle Title 14: Chapter 3: Minimum Standards for Solid Waste Handling and Disposal (Article 5.7)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6007	SOLID WASTE	0.00	\$0	\$546,753	\$0	\$0		\$546,753	\$127,000	\$419,753
<b>Total:</b>		<b>0.00</b>	<b>\$0</b>	<b>\$546,753</b>	<b>\$0</b>	<b>\$0</b>		<b>\$546,753</b>	<b>\$127,000</b>	<b>\$419,753</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 7      **POD Category** Mandated      **POD Function** Operations

**Program Services**

Landfill Operations - 1771

**Program Description**

**Legal Requirements for Program**

State Mandate – CalRecycle Title 27, Subchapter 4: Criteria for Landfills and Disposal Sites and Subchapter 5: Closure and Post Closure Maintenance

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6007	SOLID WASTE	2.00	\$190,486	\$390,845	\$0	\$0	\$0	\$581,331	\$0	\$581,331
<b>Total:</b>		<b>2.00</b>	<b>\$190,486</b>	<b>\$390,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$581,331</b>	<b>\$0</b>	<b>\$581,331</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group 2**      **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.

**Legal Requirements for Program**

MS4 NPDES Permit, State WDR, HMP, State Health & Safety Code, EPA, Clean Water Act, NFIP (944CFR), Low threat discharge and 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, I.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).)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6011	STORM DRAINAGE	38.00	\$3,078,945	\$3,555,501	\$51,007	\$0	-\$555,613	\$6,129,840	\$0	\$6,129,840
6006	WASTEWATER	0.00	\$430,254		\$0	\$0	\$95,370	\$525,624	\$0	\$525,624
6005	WATER	0.00	\$99,293		\$0			\$99,293	\$0	\$99,293
<b>Total:</b>		<b>38.00</b>	<b>\$3,608,492</b>	<b>\$3,555,501</b>	<b>\$51,007</b>	<b>\$0</b>	<b>-\$460,243</b>	<b>\$6,754,757</b>	<b>\$0</b>	<b>\$6,754,757</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 3      **POD Category** Mandated

**POD Function** Operations

**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 for Program**

Compliance with the Federal Clean Water Act, State Porter-Cologne Water Quality Control Act, and the Federal Combined Sewer Overflow Policy. Compliance with the Federal and State Safe Drinking Water Acts, Title 22 California Code of Regulations, California Surface Water Treatment Rule, and Federal Interim Enhanced Surface Water Treatment Rule.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6011	STORM DRAINAGE	8.00	\$852,258	\$66,729	\$0	\$0	\$1,708	\$920,695		\$920,695
6005	WATER		\$73,512				-\$8,900	\$64,612		\$64,612
6006	WASTEWATER		\$147,711					\$147,711		\$147,711
<b>Total:</b>		<b>8.00</b>	<b>\$1,073,481</b>	<b>\$66,729</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$7,192</b>	<b>\$1,133,018</b>		<b>\$1,133,018</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 7      **POD Category** Mandated      **POD Function** Operations

**Program Services**

Residential Garbage Collection -1721

**Program Description**

**Legal Requirements for Program**

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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6007	SOLID WASTE	41.00	\$3,590,011	\$9,723,101	\$228,000	\$0	-\$40,000	\$13,501,112	\$32,250,000	-\$18,748,888
1001	GENERAL FUND						\$40,000	\$40,000		\$40,000
<b>Total:</b>		<b>41.00</b>	<b>\$3,590,011</b>	<b>\$9,723,101</b>	<b>\$228,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,541,112</b>	<b>\$32,250,000</b>	<b>-\$18,708,888</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 4      **POD Category** Mandated

**POD Function** Operations

**Program Services**

Wastewater collection -1421

**Program Description**

Maintain and repair combine and separated wastewater collection systems infrastructure.

**Legal Requirements for Program**

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 Board's 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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6006	WASTEWATER	61.00	\$6,401,711	\$2,289,743	\$84,793	\$0	-\$229,652	\$8,546,595		\$8,546,595
6011	STORM DRAINAGE	0.00	\$0	\$0	\$0	\$0	\$225,702	\$225,702	\$0	\$225,702
<b>Total:</b>		<b>61.00</b>	<b>\$6,401,711</b>	<b>\$2,289,743</b>	<b>\$84,793</b>	<b>\$0</b>	<b>-\$3,950</b>	<b>\$8,772,297</b>	<b>\$0</b>	<b>\$8,772,297</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group 2**      **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 for Program**

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, I. 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).)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6006	WASTEWATER	6.00	\$529,770	\$355,231	\$6,628	\$0	-\$233,489	\$658,140		\$658,140
6005	WATER	0.00	\$3,331	\$0	\$0	\$0		\$3,331		\$3,331
6011	STORM DRAINAGE	0.00	\$87,667	\$0	\$0	\$0	\$233,489	\$321,156		\$321,156
<b>Total:</b>		<b>6.00</b>	<b>\$620,768</b>	<b>\$355,231</b>	<b>\$6,628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$982,627</b>		<b>\$982,627</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services

**Group 7**      **POD Category** Mandated

**POD**  
**Function** Operations

**Program Services**  
 Street Sweeping -1751

**Program Description**

**Legal Requirements for Program**

NPDES: Paragraph 10, Municipal Operations Program Sub Paragraph F, Streets and Road Maintenance of NPDES.

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6007	SOLID WASTE	6.00	\$470,736	\$421,798		\$0	-\$33,719	\$858,815	\$2,399,000	-\$1,540,185
2011	STATE ROUTE 275	0.00	\$0	\$0	\$0	\$0	\$22,119	\$22,119		\$22,119
2228	WILLOWCREEK ASSMNT MD	0.00					\$11,600	\$11,600		\$11,600
<b>Total:</b>		<b>6.00</b>	<b>\$470,736</b>	<b>\$421,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$892,534</b>	<b>\$2,399,000</b>	<b>-\$1,506,466</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 4      **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 for Program**  
 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.

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6011	STORM DRAINAGE	7.00	\$706,535	\$101,671	\$30,425	\$0	-\$91,568	\$747,063	\$0	\$747,063
6005	WATER	0.00	\$0	\$0	\$0	\$0	\$56,983	\$56,983	\$0	\$56,983
6006	WASTEWATER	1.00	\$99,276	\$0	\$0	\$0	\$28,492	\$127,768	\$0	\$127,768
<b>Total:</b>		<b>8.00</b>	<b>\$805,811</b>	<b>\$101,671</b>	<b>\$30,425</b>	<b>\$0</b>	<b>-\$6,093</b>	<b>\$931,814</b>	<b>\$0</b>	<b>\$931,814</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 5      **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 for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	20.00	\$1,419,720	\$1,397,605	\$8,787	\$0	-\$2,339,870	\$486,242	\$186,544	\$299,698
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$648,715	\$648,715		\$648,715
6007	SOLID WASTE	0.00	\$0	\$0	\$0	\$0	\$1,043,586	\$1,043,586		\$1,043,586
6011	STORM DRAINAGE	0.00	\$0	\$0	\$0	\$0	\$564,100	\$564,100	\$26,557	\$537,543
<b>Total:</b>		<b>20.00</b>	<b>\$1,419,720</b>	<b>\$1,397,605</b>	<b>\$8,787</b>	<b>\$0</b>	<b>-\$83,469</b>	<b>\$2,742,643</b>	<b>\$213,101</b>	<b>\$2,529,542</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 2      **POD Category** Mandated      **POD Function** Operations

**Program Services**  
 Wastewater Operation -1121

**Program Description**  
 Operation and monitoring of wastewater storage, pumping and pre-treatment facilities.

**Legal Requirements for Program**  
 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

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6006	WASTEWATER	5.00	\$313,983	\$404,675	\$9,446	\$0	-\$1,000	\$727,104		\$727,104
1001	GENERAL FUND	0.00	\$0	\$0	\$0	\$0	\$1,000	\$1,000		\$1,000
2228	WILLOWCREEK ASSMNT MD	0.00	\$0	\$0	\$0	\$0		\$0		\$0
6005	WATER	0.00	\$25,411	\$0	\$0	\$0		\$25,411		\$25,411
6011	STORM DRAINAGE		\$198,786					\$198,786		\$198,786
<b>Total:</b>		<b>5.00</b>	<b>\$538,180</b>	<b>\$404,675</b>	<b>\$9,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$952,301</b>		<b>\$952,301</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 4      **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 for Program**  
 CA State Senate Bill (SBX7-7), City of Sacramento Outdoor Water Conservation Ordinance, Article XI of Chapter 13.04, Article II of Chapter 13.04, Leaking Fixtures, Senate Bill 407, Assembly Bill 1881 State Model Water Efficient Landscape Ordinance adopted by City in 2009, AB 2572, Prop 84 - Integrated Regional Water Management Plan for the American River Basin, AB797 - Urban Water Management Planning Act, Water Forum Agreement, AB1420, California Urban Water Conservation Council MOU.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	8.00	\$614,794	\$437,014	\$41,986	\$0	-\$41,439	\$1,052,355	\$38,645	\$1,013,710
<b>Total:</b>		<b>8.00</b>	<b>\$614,794</b>	<b>\$437,014</b>	<b>\$41,986</b>	<b>\$0</b>	<b>-\$41,439</b>	<b>\$1,052,355</b>	<b>\$38,645</b>	<b>\$1,013,710</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**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 for Program**

Water Distribution system operations and maintenance, including cross connection control, and hydrant and meter maintenance, repair and replacement per American Water Work Association recommendations.

State of California AB2572 (Metering requirement), Safe Drinking Water Act, Clean Water Act, CA State Water Code Title 22, Lead and Copper Rule, AB1953: NSF 61 Amex G, State Health and Safety Code Title 17, CA Dept of Public Health Drinking Water Program, Distribution Staff Certification Requirements (Title 17 and 22)

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	83.00	\$8,498,236	\$3,577,438	\$280,935	\$0	-\$660,035	\$11,696,574	\$23,016	\$11,673,558
1001	GENERAL FUND	0.00	\$0	\$0	\$0	\$0	\$67,410	\$67,410		\$67,410
2232	CITYWIDE LNDSCPNG&LGHTING DIST	0.00	\$0	\$0	\$0	\$0	\$80,000	\$80,000		\$80,000
2603	GOLF FUND	0.00	\$0	\$0	\$0	\$0	\$3,171	\$3,171		\$3,171
6004	PARKING	0.00	\$0	\$0	\$0	\$0	\$1,359	\$1,359		\$1,359
6010	COMMUNITY CENTER	0.00	\$0	\$0	\$0	\$0	\$4,983	\$4,983		\$4,983
6011	STORM DRAINAGE	0.00	\$0	\$0	\$0	\$0	\$20,000	\$20,000		\$20,000
<b>Total:</b>		<b>83.00</b>	<b>\$8,498,236</b>	<b>\$3,577,438</b>	<b>\$280,935</b>	<b>\$0</b>	<b>-\$483,112</b>	<b>\$11,873,497</b>	<b>\$23,016</b>	<b>\$11,850,481</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group 2**      **POD Category** Mandated      **POD Function** Operations

**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 water quality issues.

- Legal Requirements for Program**
- 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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	10.00	\$1,015,914	\$374,359	\$17,175	\$0		\$1,407,448		\$1,407,448
6006	WASTEWATER	0.00	\$3,103	\$0	\$0	\$0		\$3,103		\$3,103
6011	STORM DRAINAGE	0.00	\$11,698	\$0	\$0	\$0		\$11,698		\$11,698
<b>Total:</b>		<b>10.00</b>	<b>\$1,030,715</b>	<b>\$374,359</b>	<b>\$17,175</b>	<b>\$0</b>		<b>\$1,422,249</b>		<b>\$1,422,249</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 2      **POD Category** Mandated

**POD Function** Operations

**Program Services**

Water maintenance -1141

**Program Description**

Maintenance of water facilities, including treatment plants and wells.

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	15.00	\$1,335,027	\$868,404	\$14,333	\$0	-\$9,129	\$2,208,635		\$2,208,635
6006	WASTEWATER	0.00	\$100,628	\$0	\$0	\$0	\$1,000	\$101,628		\$101,628
6011	STORM DRAINAGE	0.00	\$135,505	\$0	\$0	\$0	\$5,000	\$140,505		\$140,505
<b>Total:</b>		<b>15.00</b>	<b>\$1,571,160</b>	<b>\$868,404</b>	<b>\$14,333</b>	<b>\$0</b>	<b>-\$3,129</b>	<b>\$2,450,768</b>		<b>\$2,450,768</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services

**POD Category** Essential 3

**POD Function** Operations

**Program Services**

Department Admin Support Services

**Program Description**

**Legal Requirements for Program**

Not applicable

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6010	COMMUNITY CENTER	10.00	\$1,159,925	\$350,974	\$20,000	\$0	\$2,682	\$1,533,581		\$1,533,581
<b>Total:</b>		<b>10.00</b>	<b>\$1,159,925</b>	<b>\$350,974</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$2,682</b>	<b>\$1,533,581</b>		<b>\$1,533,581</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Economic Development

**POD Category** Essential 3  
**POD Function** Operations

**Program Services**

Office of the Director

**Program Description**

The Office of the Director provides direct support for the preparation, processing, tracking and implementation of Council/Staff Reports, Contract Processing/Management, Personnel, Procurement, Accounting & Budget, Facility Planning, Records Management and support to the Director. Additionally, the City's Office of Trade and Education in Chongqing, China is administered through the Office of the Director. To reach out to our neighbors and the economic opportunities across the Pacific, Sacramento established a trade office in China' largest municipality and industrial powerhouse, Chongqing. This uniquely positioned office serves as a destination and a place to encourage direct investments in both the U.S. and China.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.40	\$168,441	\$63,274	\$0	\$0	\$0	\$231,715	\$0	\$231,715
<b>Total:</b>		<b>1.40</b>	<b>\$168,441</b>	<b>\$63,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,715</b>	<b>\$0</b>	<b>\$231,715</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Economic Development

**POD Category** Essential 3  
**POD Function** Operations

**Program Services**

Army Depot

**Program Description**

The Federal Government conveyed the former Army Depot to the City in 1994. In 1999, the City entered into a master lease (a legal document) agreement. Under this master lease, the City has a legal obligation to deliver all "landlord" provisions outlined in the agreement.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.60	\$78,974	\$1,155,371	\$0	\$0	\$0	\$1,234,345	\$1,155,371	\$78,974
<b>Total:</b>		<b>0.60</b>	<b>\$78,974</b>	<b>\$1,155,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,234,345</b>	<b>\$1,155,371</b>	<b>\$78,974</b>

**Fiscal Year** FY11  
**Program Status** Active  
**Department** Fire

**POD Category** Mandated  
**POD Function** Operations

**Program Services**

Centralized Services

**Program Description**

This includes the Department Head - 3.0 FTE; Human Resources - 5.0 FTE; Fiscal Management (procurement, AP/AR, contracts, grants, council/legislative support & budget) - 7.0 FTE; Special Projects (records retention, PRAs, subpoenas, Accreditation, General Plan, etc.) - 2.0 FTE Comms/IT support; 6.0 FTE, Training (inservice, recruits & fitness) -4.0 FTE; EVOC - 5.0 FTE; Fire Infrastructure (including Fleet, Utilities, Building Maintenance, etc.) - 1.0 FTE.

**Legal Requirements for Program**

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, sale and release of records, civil service testing, hiring/training, personnel records, worker compensation compliance, grant administration, employee discipline records, labor contract compliance, academy training, in-service training, E.V.O. C. training for SFD, training records maintenance, and collision / hit and run investigations.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	32.00	\$4,195,681	\$8,162,913	\$1,379,950	\$0	-\$1,273,784	\$12,464,760	\$1,000	\$12,463,760
6502	RISK MANAGEMENT						\$500,000	\$500,000		\$500,000
<b>Total:</b>		<b>32.00</b>	<b>\$4,195,681</b>	<b>\$8,162,913</b>	<b>\$1,379,950</b>	<b>\$0</b>	<b>-\$773,784</b>	<b>\$12,964,760</b>	<b>\$1,000</b>	<b>\$12,963,760</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services

**Group** 1      **POD Category** Existing

**POD Function** Support

**Program Services**  
 Department IT

**Program Description**

Provide help desk support for hardware, software and business applications; monitor, trouble shoot and upgrade network and servers; manage software licenses and requirements; maintain department and division web sites; support IT projects such as Hirsh integration with DOU, and wireless (VPN) installations.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.00	\$250,352	\$106,881	\$16,000	\$0	-\$142,157	\$231,076	\$0	\$231,076
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$123,298	\$123,298	\$0	\$123,298
6007	SOLID WASTE						\$18,859	\$18,859		\$18,859
<b>Total:</b>		<b>2.00</b>	<b>\$250,352</b>	<b>\$106,881</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$373,233</b>	<b>\$0</b>	<b>\$373,233</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Information Technology      **Group** 2      **POD Category** Essential 2      **POD Function** Support

**Program Services**

IT Equipment Replacement - Pass Through

**Program Description**

Ongoing program that maintains and replaces IT telecommunication systems including VOIP phones, voicemail, unified email messaging, and software/hardware licensing, server consolidation, and all related components based on industry standard life cycles.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.00	\$0	-\$296,000	\$0	\$0	\$0	-\$296,000	\$0	-\$296,000
<b>Total:</b>		<b>0.00</b>	<b>\$0</b>	<b>-\$296,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$296,000</b>	<b>\$0</b>	<b>-\$296,000</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **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, 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.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.00	\$491,471	\$53,298			-\$18,146	\$526,623	\$21,512	\$505,111
<b>Total:</b>		<b>5.00</b>	<b>\$491,471</b>	<b>\$53,298</b>			<b>-\$18,146</b>	<b>\$526,623</b>	<b>\$21,512</b>	<b>\$505,111</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 5      **POD Category** Mandated      **POD Function** Operations

**Program Services**  
 Office of the Director  
**Program Description**  
**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.00	\$295,410	\$8,000				\$303,410		\$303,410
<b>Total:</b>		<b>2.00</b>	<b>\$295,410</b>	<b>\$8,000</b>				<b>\$303,410</b>		<b>\$303,410</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **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 Officer and Analyst with significant operating grant and Measure U management functions.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	4.00	\$534,737	\$109,235	\$10,000		-\$39,080	\$614,892		\$614,892
2504	SPECIAL RECREATION						\$21,080	\$21,080		\$21,080
6012	4TH R PROGRAM						\$20,000	\$20,000		\$20,000
<b>Total:</b>		<b>4.00</b>	<b>\$534,737</b>	<b>\$109,235</b>	<b>\$10,000</b>		<b>\$2,000</b>	<b>\$655,972</b>		<b>\$655,972</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 5      **POD Category** Essential 3      **POD Function** Operations

**Program Services**  
 Technology Services

**Program Description**  
 "Essential 3" due to dependency on technology for communications, operations, receiving and expending revenues.

**Legal Requirements for Program**

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.40	\$341,215	\$68,891	\$20,730		-\$154,240	\$276,596		\$276,596
2501	START		\$40,000					\$40,000		\$40,000
2504	SPECIAL RECREATION						\$154,240	\$154,240		\$154,240
6012	4TH R PROGRAM		\$16,000					\$16,000		\$16,000
<b>Total:</b>		<b>3.40</b>	<b>\$397,215</b>	<b>\$68,891</b>	<b>\$20,730</b>		<b>\$0</b>	<b>\$486,836</b>		<b>\$486,836</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Public Works

**Group** 1      **POD Category** Existing

**POD Function** Operations

**Program Services**

Director & Dept-wide Administration

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	10.00	\$1,261,797	\$331,460	\$33,000	\$0	-\$987,475	\$638,782	\$0	\$638,782
2002	GAS TAX 2106						\$581,375	\$581,375		\$581,375
6004	PARKING						\$300,000	\$300,000		\$300,000
<b>Total:</b>		<b>10.00</b>	<b>\$1,261,797</b>	<b>\$331,460</b>	<b>\$33,000</b>	<b>\$0</b>	<b>-\$106,100</b>	<b>\$1,520,157</b>	<b>\$0</b>	<b>\$1,520,157</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 1      **POD Category** Mandated      **POD Function** Operations

**Program Services**

Director's Office Administration and Governmental Affairs -1011 and 1071

**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. The Government Affairs section assist in the policy development for the Department. This section analyzes and responds to regulatory, judicial or legislative matters that affect the Department's functions.

**Legal Requirements for Program**

Unable to run department without Director and support staff.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	5.00	\$760,513	\$803,866	\$7,043	\$0	-\$627,689	\$943,733		\$943,733
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$314,576	\$314,576		\$314,576
6007	SOLID WASTE	0.00	\$0	\$0	\$0	\$0		\$0		\$0
6011	STORM DRAINAGE	0.00	\$0		\$0	\$0	\$314,576	\$314,576		\$314,576
<b>Total:</b>		<b>5.00</b>	<b>\$760,513</b>	<b>\$803,866</b>	<b>\$7,043</b>	<b>\$0</b>	<b>\$1,463</b>	<b>\$1,572,885</b>		<b>\$1,572,885</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 7      **POD Category** Essential 3      **POD Function** Operations

**Program Services**

Solid Waste Bin/ Container Maint - 1821

**Program Description**

**Legal Requirements for Program**

City Code section 13.10.180 mandates that the City provide residential customers with receptacles at no cost for their garbage, recycling and green waste disposal.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6007	SOLID WASTE	10.00	\$623,458	\$142,851	\$17,984		-\$19,485	\$764,808	\$0	\$764,808
<b>Total:</b>		<b>10.00</b>	<b>\$623,458</b>	<b>\$142,851</b>	<b>\$17,984</b>		<b>-\$19,485</b>	<b>\$764,808</b>	<b>\$0</b>	<b>\$764,808</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 3      **POD Category** Mandated

**POD Function** Operations

**Program Services**

Engineering and Water Resources Administration -1311

**Program Description**

Provides the support function for compliance with Federal Clean Water Act, National Flood Insurance Program, Federal Safe Drinking Water Act, State Porter Cologne Water Quality Act, Water Meter Program, Water Conservation Program, Capital Improvement Program and numerous other Federal and State mandates.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6011	STORM DRAINAGE	2.00	\$308,266	\$364,599	\$60,773	\$0	-\$2,331,251	-\$1,597,613		-\$1,597,613
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$1,032,174	\$1,032,174		\$1,032,174
6005	WATER	0.00	\$0	\$0	\$0	\$0	\$1,299,774	\$1,299,774		\$1,299,774
<b>Total:</b>		<b>2.00</b>	<b>\$308,266</b>	<b>\$364,599</b>	<b>\$60,773</b>	<b>\$0</b>	<b>\$697</b>	<b>\$734,335</b>		<b>\$734,335</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 4      **POD Category** Mandated

**POD Function** Operations

**Program Services**  
 Logistics - 1451

**Program Description**  
 Warehousing, procurement, contracting, equipment and facility maintenance

**Legal Requirements for Program**  
 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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6011	STORM DRAINAGE	12.00	\$878,693	\$64,319	\$13,900	\$0	-\$619,610	\$337,302		\$337,302
6005	WATER		\$0	\$131,159	\$0	\$0	\$423,757	\$554,916		\$554,916
6006	WASTEWATER			\$16,781			\$195,853	\$212,634		\$212,634
<b>Total:</b>		<b>12.00</b>	<b>\$878,693</b>	<b>\$212,259</b>	<b>\$13,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,104,852</b>		<b>\$1,104,852</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 7      **POD Category** Mandated      **POD Function** Operations

**Program Services**  
 Fund Level Programs -1712  
 Cost Plan, Insurance, Bad Debt, and SCERS

**Program Description**

**Legal Requirements for Program**

Required by loan agreements to make debt service payments.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6007	SOLID WASTE	0.00		\$3,863,877	\$5,500,000	\$0	\$8,412,222	\$17,776,099	\$0	\$17,776,099
6207	SOLID WASTE GRANT	0.00		\$114,193				\$114,193	-\$95,807	\$210,000
<b>Total:</b>		<b>0.00</b>		<b>\$3,978,070</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$8,412,222</b>	<b>\$17,890,292</b>	<b>-\$95,807</b>	<b>\$17,986,099</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 1      **POD Category** Essential 3      **POD Function** Operations

**Program Services**

Metropolitan Water Planning -1051

**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 11/23/1999 signed by 40 stakeholder organizations.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	0.00	\$0		\$0	\$0	\$464,113	\$464,113		\$464,113
<b>Total:</b>		<b>0.00</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$464,113</b>	<b>\$464,113</b>		<b>\$464,113</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 1      **POD Category** Mandated      **POD Function** Operations

**Program Services**  
 Public Affairs -1061

**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 for Program**

- Stormwater NPDES Permit Section D.12 (Public Outreach and Public Education) requires implementation of a Public Outreach Program to the general public, school children, and businesses.
- Statewide General WDR for Sanitary Sewer System Section D.13.vii.a (FOG Control Program) requires an implementation plan and schedule for a public outreach program that promotes proper disposal of FOG.
- CSS NPDES Permit Section VI.C.4.b.i.f (Fats, Oil, and Grease (FOG) Control Program) requires implementation of a FOG control program. (It doesn't specifically list outreach as a component; however, outreach is typically part of a program.)
- Water Conservation outreach is mandated via CUWCC 2008 MOU referenced in CA State Senate Bill SBX7-7
- Flood Plain - Other minor NFIP/CRS outreach falls under City Code Sections 15.108.030 & 15.108.040.
- Flood Plain - Section 300 of the Community Rating System Program requires many outreach activities (this is a volunteer program under the NFIP program (National Flood Insurance Program) that enables residents to get discounted flood insurance).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	4.00	\$325,442	\$494,676	\$1,922	\$0	-\$547,193	\$274,847		\$274,847
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$273,597	\$273,597		\$273,597
6011	STORM DRAINAGE	0.00	\$0	\$0	\$0	\$0	\$273,596	\$273,596		\$273,596
<b>Total:</b>		<b>4.00</b>	<b>\$325,442</b>	<b>\$494,676</b>	<b>\$1,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$822,040</b>		<b>\$822,040</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 7      **POD Category** Mandated      **POD Function** Operations

**Program Services**

SW Admin and Mgmt -1711

**Program Description**

Solid Waste has mandatory programs that necessitate proper oversight and administrative support in order to comply with operation and financial regulations, including State Proposition 218.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6007	SOLID WASTE	19.00	\$1,952,099	\$943,288	\$18,250	\$0	\$1,231	\$2,914,868	\$0	\$2,914,868
<b>Total:</b>		<b>19.00</b>	<b>\$1,952,099</b>	<b>\$943,288</b>	<b>\$18,250</b>	<b>\$0</b>	<b>\$1,231</b>	<b>\$2,914,868</b>	<b>\$0</b>	<b>\$2,914,868</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 2      **POD Category** Essential 1      **POD Function** Operations

**Program Services**

Infill Development

**Program Description**

Provides customer service and internal staff support.

**Legal Requirements for Program**

Resolution #2002-276: "Amending Section 1 of the City of Sacramento General Plan related to Infill Development Estimates and Infill Development Policies"  
 R2008-098 - "Authorization and Support to the State for Prop 1C Funds"

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$151,452	\$14,127	\$0	\$0	\$0	\$165,579	\$0	\$165,579
<b>Total:</b>		<b>1.00</b>	<b>\$151,452</b>	<b>\$14,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,579</b>	<b>\$0</b>	<b>\$165,579</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **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 case.

**Legal Requirements for Program**  
 California Food & Agriculture Code 30503, California Penal Code 597f.

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.00	\$204,520	\$426,723	\$0	\$0	\$0	\$631,243	\$0	\$631,243
<b>Total:</b>		<b>2.00</b>	<b>\$204,520</b>	<b>\$426,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$631,243</b>	<b>\$0</b>	<b>\$631,243</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 3      **POD Category** Essential 3

**POD Function** Operations

**Program Services**

CIP Engineering - 1321

**Program Description**

CIP Engineering, including master planning, asset management, 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.

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6011	STORM DRAINAGE	23.54	\$3,141,042	\$54,315	\$8,185	\$0	-\$2,670,384	\$533,158		\$533,158
6005	WATER	0.00	\$0	\$0	\$0	\$0	\$36,413	\$36,413		\$36,413
<b>Total:</b>		<b>23.54</b>	<b>\$3,141,042</b>	<b>\$54,315</b>	<b>\$8,185</b>	<b>\$0</b>	<b>-\$2,633,971</b>	<b>\$569,571</b>		<b>\$569,571</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services

**Group** 7      **POD Category** Mandated

**POD Function** Operations

**Program Services**

Residential Recycling Collection -1731

**Program Description**

**Legal Requirements for Program**

State Regulations - CalRecycle Title 14

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6007	SOLID WASTE	22.00	\$1,876,943	\$1,778,299	\$0	\$0	\$0	\$3,655,242	\$8,730,000	<b>-\$5,074,758</b>
<b>Total:</b>		<b>22.00</b>	<b>\$1,876,943</b>	<b>\$1,778,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,655,242</b>	<b>\$8,730,000</b>	<b>-\$5,074,758</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 7      **POD Category** Mandated      **POD Function** Operations

**Program Services**

Green Waste Collection (containerized) -1841

**Program Description**

**Legal Requirements for Program**

Charter, Measure A, Takes the vote of people to change. State Regulations - CalRecycle Title 14

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6007	SOLID WASTE	27.00	\$2,254,411	\$2,817,356	\$0	\$0	\$0	\$5,071,767	\$14,540,000	<b>-\$9,468,233</b>
<b>Total:</b>		<b>27.00</b>	<b>\$2,254,411</b>	<b>\$2,817,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,071,767</b>	<b>\$14,540,000</b>	<b>-\$9,468,233</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 3      **POD Category** Mandated

**POD Function** Operations

**Program Services**

National Flood Insurance Program (NFIP) – Floodplain Management - a portion of 1331

**Program Description**

**Legal Requirements for Program**

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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6011	STORM DRAINAGE	2.00	\$242,931	\$0	\$0	\$0		\$242,931		\$242,931
<b>Total:</b>		<b>2.00</b>	<b>\$242,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$242,931</b>		<b>\$242,931</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 4      **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 for Program**

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 Marshall/City Code 8.28010 Government Code Title 4, Division 3, 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.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6011	STORM DRAINAGE	48.00	\$4,969,408	\$1,864,289	\$123,134	\$0	-\$541,181	\$6,415,650		\$6,415,650
2204	NORTHSIDE SUBDIV MAINT DIST	0.00	\$0	\$0	\$0	\$0	\$1,000	\$1,000		\$1,000
2226	NEIGHBORHOOD WATER QUALITY DST	0.00	\$0	\$0	\$0	\$0	\$5,000	\$5,000		\$5,000
2228	WILLOWCREEK ASSMNT MD	0.00	\$0	\$0	\$0	\$0	\$15,606	\$15,606		\$15,606
2230	N NATOMAS LANDS CFD 3	0.00	\$0	\$0	\$0	\$0	\$319,733	\$319,733		\$319,733
6005	WATER	0.00	\$0	\$0	\$0	\$0	\$20,833	\$20,833		\$20,833
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$31,732	\$31,732		\$31,732
2246	TOWNSHIP 9 CFD No. 2012-06						\$1,000	\$1,000		\$1,000
<b>Total:</b>		<b>48.00</b>	<b>\$4,969,408</b>	<b>\$1,864,289</b>	<b>\$123,134</b>	<b>\$0</b>	<b>-\$146,277</b>	<b>\$6,810,554</b>		<b>\$6,810,554</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 2      **POD Category** Mandated

**POD Function** Operations

**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. Responsible for the division's computerized asset management/work order system system, purchasing, inventory, warehousing, and training databases.

**Legal Requirements for Program**

Compliance with GASB, GAAP, OSHA, County EMD, Labor Agreements, City Codes and policies.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	10.50	\$1,190,124	\$750,373	\$7,163	\$0	-\$588,841	\$1,358,819		\$1,358,819
6006	WASTEWATER	0.00	\$0	\$2,665		\$0	\$211,983	\$214,648		\$214,648
6011	STORM DRAINAGE	0.00	\$0			\$0	\$376,858	\$376,858		\$376,858
<b>Total:</b>		<b>10.50</b>	<b>\$1,190,124</b>	<b>\$753,038</b>	<b>\$7,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,950,325</b>		<b>\$1,950,325</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Essential 1  
**POD Function** Operations

**Program Services**  
 Patrol

**Program Description**

**Legal Requirements for Program**

The Patrol functions that are legally required include: report writing (government code) and field training (POST regulations).

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	500.66	\$69,818,530	\$197,854	\$310	\$0	-\$12,014,531	\$58,002,163	\$7,390,880	\$50,611,283
<b>Total:</b>		<b>500.66</b>	<b>\$69,818,530</b>	<b>\$197,854</b>	<b>\$310</b>	<b>\$0</b>	<b>-\$12,014,531</b>	<b>\$58,002,163</b>	<b>\$7,390,880</b>	<b>\$50,611,283</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Essential 1  
**POD Function** Operations

**Program Services**

Investigations

**Program Description**

Major Crimes, Sexual Assaults, Property Crimes, Gangs

**Legal Requirements for Program**

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).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	120.00	\$17,684,426	\$135,337	\$3,000	\$0	-\$1,284,117	\$16,538,646	\$0	\$16,538,646
<b>Total:</b>		<b>120.00</b>	<b>\$17,684,426</b>	<b>\$135,337</b>	<b>\$3,000</b>	<b>\$0</b>	<b>-\$1,284,117</b>	<b>\$16,538,646</b>	<b>\$0</b>	<b>\$16,538,646</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Essential 1

**POD Function** Operations

**Program Services**

Metro Special Operations

**Program Description**

SWAT and K9

**Legal Requirements for Program**

No legal requirements.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	37.00	\$5,461,381	\$127,076	\$2,500	\$0	-\$732,501	\$4,858,456	\$116,000	\$4,742,456
<b>Total:</b>		<b>37.00</b>	<b>\$5,461,381</b>	<b>\$127,076</b>	<b>\$2,500</b>	<b>\$0</b>	<b>-\$732,501</b>	<b>\$4,858,456</b>	<b>\$116,000</b>	<b>\$4,742,456</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Essential 1  
**POD Function** Operations

**Program Services**  
 Homeland Security

**Program Description**

**Legal Requirements for Program**

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

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.00	\$679,970	\$2,950	\$0	\$0	-\$534,960	\$147,960	\$0	\$147,960
<b>Total:</b>		<b>5.00</b>	<b>\$679,970</b>	<b>\$2,950</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$534,960</b>	<b>\$147,960</b>	<b>\$0</b>	<b>\$147,960</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Essential 1  
**POD Function** Operations

**Program Services**  
 Office of the Chief

**Program Description**

**Legal Requirements for Program**

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).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	21.00	\$2,627,950	\$143,168	\$0	\$0	\$0	\$2,771,118	\$21,000	\$2,750,118
<b>Total:</b>		<b>21.00</b>	<b>\$2,627,950</b>	<b>\$143,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,771,118</b>	<b>\$21,000</b>	<b>\$2,750,118</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 1      **POD Category** Existing      **POD Function** Support

**Program Services**

Department fiscal

**Program Description**

Provide support across the department in the areas of budget, accounting, council reports, contracts, and special projects. Examples of work performed include preparation and coordination of the annual operating and capital budgets, the midyear budget review, the annual Fee and Charge report, contracts, RFPs, as well as cost plan analysis, council report editing and quality control, API revisions, etc.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$135,701			\$0	-\$59,618	\$76,083	\$0	\$76,083
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$29,261	\$29,261	\$0	\$29,261
6007	SOLID WASTE						\$10,222	\$10,222		\$10,222
<b>Total:</b>		<b>1.00</b>	<b>\$135,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$20,135</b>	<b>\$115,566</b>	<b>\$0</b>	<b>\$115,566</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 1      **POD Category** Existing      **POD Function** Support

**Program Services**

Department HR

**Program Description**

Manage human resources, organizational development and conflict of interest monitoring for the department. Examples of work performed include recruitments; hiring; PAR, leave and eCAPS payroll management; reclassification efforts; and PAS and PET monitoring. Organizational development activities include development of Leadership Conferences, department-wide training, and production of biweekly employee newsletter. Work with Labor Relations on furlough management, discipline and EEO issues.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.30	\$257,766			\$0	-\$115,271	\$142,495	\$0	\$142,495
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$55,583	\$55,583	\$0	\$55,583
6007	SOLID WASTE						\$19,417	\$19,417		\$19,417
<b>Total:</b>		<b>2.30</b>	<b>\$257,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$40,271</b>	<b>\$217,495</b>	<b>\$0</b>	<b>\$217,495</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 1      **POD Category** Essential 1      **POD Function** Support

**Program Services**  
 Department leadership

**Program Description**  
 Provide department management and oversight; liaison to CMO and City Council; responsible for department strategic planning and providing policy direction. Plans and executes employee appreciation activities; serves as back-up for media and communication inquiries.

**Legal Requirements for Program**

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.70	\$301,361	\$28,702	\$5,000	\$0	-\$87,684	\$247,379	\$0	\$247,379
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$64,983	\$64,983	\$0	\$64,983
6007	SOLID WASTE						\$22,702	\$22,702		\$22,702
<b>Total:</b>		<b>1.70</b>	<b>\$301,361</b>	<b>\$28,702</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$1</b>	<b>\$335,064</b>	<b>\$0</b>	<b>\$335,064</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services

**Group** 2      **POD Category** Essential 1

**POD Function** Support

**Program Services**  
 311 call processing

**Program Description**

The 311 Division receives 400,000 telephone calls per year from the general public and internal city customers with requests for city information and/or city service (work orders). This program directly supports the work of various mandated programs within the city.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	14.70	\$985,715	\$79,789	\$3,023	\$0	-\$477,725	\$590,802	\$0	\$590,802
2002	GAS TAX 2106	0.00	\$0	\$0	\$0	\$0	\$65,276	\$65,276	\$0	\$65,276
6004	PARKING	0.00	\$0	\$0	\$0	\$0	\$13,551	\$13,551	\$0	\$13,551
6005	WATER	0.00	\$0	\$0	\$0	\$0	\$49,517	\$49,517	\$0	\$49,517
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$17,246	\$17,246	\$0	\$17,246
6007	SOLID WASTE	0.00	\$0	\$0	\$0	\$0	\$326,240	\$326,240	\$0	\$326,240
6010	COMMUNITY CENTER	0.00	\$0	\$0	\$0	\$0	\$624	\$624	\$0	\$624
6011	STORM DRAINAGE	0.00	\$0	\$0	\$0	\$0	\$5,269	\$5,269	\$0	\$5,269
<b>Total:</b>		<b>14.70</b>	<b>\$985,715</b>	<b>\$79,789</b>	<b>\$3,023</b>	<b>\$0</b>	<b>-\$2</b>	<b>\$1,068,525</b>	<b>\$0</b>	<b>\$1,068,525</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services

**Group** 2      **POD Category** Essential 1

**POD Function** Support

**Program Services**

311 e-mail processing

**Program Description**

311 receives and processes 20,000+ e-mail/fax requests per year from the general public and internal city customers with requests for information and/or city service (work orders). This program directly supports the work of various mandated programs within the city.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.10	\$82,965	\$6,716	\$254	\$0	-\$40,209	\$49,726	\$0	\$49,726
2002	GAS TAX 2106	0.00	\$0	\$0	\$0	\$0	\$5,494	\$5,494	\$0	\$5,494
6004	PARKING	0.00	\$0	\$0	\$0	\$0	\$1,141	\$1,141	\$0	\$1,141
6005	WATER	0.00	\$0	\$0	\$0	\$0	\$4,168	\$4,168	\$0	\$4,168
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$1,451	\$1,451	\$0	\$1,451
6007	SOLID WASTE	0.00	\$0	\$0	\$0	\$0	\$27,459	\$27,459	\$0	\$27,459
6010	COMMUNITY CENTER	0.00	\$0	\$0	\$0	\$0	\$53	\$53	\$0	\$53
6011	STORM DRAINAGE	0.00	\$0	\$0	\$0	\$0	\$443	\$443	\$0	\$443
<b>Total:</b>		<b>1.10</b>	<b>\$82,965</b>	<b>\$6,716</b>	<b>\$254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,935</b>	<b>\$0</b>	<b>\$89,935</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 1      **POD Category** Essential 3      **POD Function** Operations

**Program Services**  
Park Maintenance

**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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	94.75	\$6,312,192	\$5,959,700	\$419,850		-\$6,814,838	\$5,876,904	\$15,560	\$5,861,344
2206	LAGUNA CREEK MAINT DISTRICT						\$145,000	\$145,000		\$145,000
2226	NEIGHBORHOOD WATER QUALITY DST						\$30,000	\$30,000		\$30,000
2232	CITYWIDE LNDSCPNG&LGHTING DIST						\$2,995,000	\$2,995,000		\$2,995,000
2233	NEIGHBORHOOD PARK MAINT CFD						\$1,081,500	\$1,081,500		\$1,081,500
2230	N NATOMAS LANDS CFD 3						\$1,437,267	\$1,437,267		\$1,437,267
2504	SPECIAL RECREATION						\$74,248	\$74,248		\$74,248
2507	PARK FUND						\$50,000	\$50,000	\$64,000	-\$14,000
<b>Total:</b>		<b>94.75</b>	<b>\$6,312,192</b>	<b>\$5,959,700</b>	<b>\$419,850</b>		<b>-\$1,001,823</b>	<b>\$11,689,919</b>	<b>\$79,560</b>	<b>\$11,610,359</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 3      **POD Category** Essential 3      **POD Function** Operations

**Program Services**

Community Centers and Clubhouses

**Program Description**

Continuing to lease various centers and clubhouses. Mims and Oak Park Centers were developed with grant funds that require continued public access. Partially restored through Measure U. "Essential 3" due to liability and risk of vandalism/blight if facilities are closed.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	40.78	\$2,076,927	\$1,026,436	\$9,890		-\$876,298	\$2,236,955	\$119,977	\$2,116,978
2504	SPECIAL RECREATION						\$163,669	\$163,669	\$323,700	-\$160,031
<b>Total:</b>		<b>40.78</b>	<b>\$2,076,927</b>	<b>\$1,026,436</b>	<b>\$9,890</b>		<b>-\$712,629</b>	<b>\$2,400,624</b>	<b>\$443,677</b>	<b>\$1,956,947</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 3      **POD Category** Essential 3      **POD Function** Operations

**Program Services**

Aquatics

**Program Description**

Eleven of twelve City swimming pools and five stand alone wading pools open to the public. One operated by YMCA. General admission, swim teams, swim lessons, lap swim and aerobics. Measure U restored operations. "Essential 3" as lack of swim lessons and safe places to swim increases risk of drowning. Negative behaviors can escalate during heat waves.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	48.15	\$1,754,016	\$425,787	\$27,276		-\$1,195,138	\$1,011,941	\$89,000	\$922,941
2504	SPECIAL RECREATION						\$253,284	\$253,284	\$185,000	\$68,284
<b>Total:</b>		<b>48.15</b>	<b>\$1,754,016</b>	<b>\$425,787</b>	<b>\$27,276</b>		<b>-\$941,854</b>	<b>\$1,265,225</b>	<b>\$274,000</b>	<b>\$991,225</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.61	\$365,889	\$157,566	\$1,287		-\$215,138	\$309,604		\$309,604
2504	SPECIAL RECREATION						\$215,138	\$215,138	\$35,000	\$180,138
<b>Total:</b>		<b>5.61</b>	<b>\$365,889</b>	<b>\$157,566</b>	<b>\$1,287</b>		<b>\$0</b>	<b>\$524,742</b>	<b>\$35,000</b>	<b>\$489,742</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 4      **POD Category** Existing      **POD Function** Operations

**Program Services**

Neighborhood Services

**Program Description**

Community outreach/coordination, events, initiative support, complaint resolution and neighborhood organization/resource building on behalf of the City of Sacramento. Customers include community volunteers and advocates, community based organizations, Mayor and City Council Offices, City Manager's Office and City departments.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	4.00	\$503,484	\$216,794	\$1,771		\$16,500	\$738,549	\$115,534	\$623,015
<b>Total:</b>		<b>4.00</b>	<b>\$503,484</b>	<b>\$216,794</b>	<b>\$1,771</b>		<b>\$16,500</b>	<b>\$738,549</b>	<b>\$115,534</b>	<b>\$623,015</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 4      **POD Category** Existing      **POD Function** Operations

**Program Services**

Marketing, Reservations & Leisure Enrichment

**Program Description**

Review and process City permits for park and community center use including organized sports and special events, park facility reservations and rental. Organize and manage fee for service classes and out of town tours. DPR website management and graphic design; recreation outreach and enrollment materials. Recreation General Supervisor manages citywide staff review of large event applications.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.12	\$373,211	\$160,670	\$1,312		-\$131,858	\$403,335		\$403,335
2504	SPECIAL RECREATION						\$131,858	\$131,858	\$232,000	-\$100,142
<b>Total:</b>		<b>5.12</b>	<b>\$373,211</b>	<b>\$160,670</b>	<b>\$1,312</b>		<b>\$0</b>	<b>\$535,193</b>	<b>\$232,000</b>	<b>\$303,193</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services

**Group 2**      **POD Category** Existing

**POD**  
**Function** Support

**Program Services**

311 marketing

**Program Description**

311 marketing is done via published materials, community events, Mayor's office hours, social network sites (Face Book) and Neighborhood Association meetings. Material and information shared with customers also supports and educates customers on the many mandated and essential services offered by various city departments. 311 marketing supports public education for all city services.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.30	\$31,822	\$2,576	\$98	\$0	-\$15,423	\$19,073	\$0	\$19,073
2002	GAS TAX 2106	0.00	\$0	\$0	\$0	\$0	\$2,107	\$2,107	\$0	\$2,107
6004	PARKING	0.00	\$0	\$0	\$0	\$0	\$437	\$437	\$0	\$437
6005	WATER	0.00	\$0	\$0	\$0	\$0	\$1,599	\$1,599	\$0	\$1,599
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$557	\$557	\$0	\$557
6007	SOLID WASTE	0.00	\$0	\$0	\$0	\$0	\$10,532	\$10,532	\$0	\$10,532
6010	COMMUNITY CENTER	0.00	\$0	\$0	\$0	\$0	\$20	\$20	\$0	\$20
6011	STORM DRAINAGE	0.00	\$0	\$0	\$0	\$0	\$170	\$170	\$0	\$170
<b>Total:</b>		<b>0.30</b>	<b>\$31,822</b>	<b>\$2,576</b>	<b>\$98</b>	<b>\$0</b>	<b>-\$1</b>	<b>\$34,495</b>	<b>\$0</b>	<b>\$34,495</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services

**Group 2**      **POD Category** Essential 1

**POD**  
**Function** Support

**Program Services**

311 supervision

**Program Description**

General supervision for daily operations of the call center, as well as serving as liaison to all city offices to ensure individual policy, procedure and services are continually updated for accuracy. Supervision includes the ongoing update of the citywide directory and the city's functional directory which is used by city staff and external customers. This program includes the coordination of special projects of an ongoing and short term nature performed by 311 to assist departments citywide (example: data entry projects, envelope stuffing, etc.). Adjunct assignments are typically performed after hours as the workload allows and is done pro bono with no additional reimbursements. This program directly supports the work of various mandated programs within the city.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.30	\$131,484	\$10,643	\$403	\$0	-\$83,724	\$78,806	\$0	\$78,806
2002	GAS TAX 2106	0.00	\$0	\$0	\$0	\$0	\$8,707	\$8,707	\$0	\$8,707
6004	PARKING	0.00	\$0	\$0	\$0	\$0	\$1,808	\$1,808	\$0	\$1,808
6005	WATER	0.00	\$0	\$0	\$0	\$0	\$6,605	\$6,605	\$0	\$6,605
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$2,300	\$2,300	\$0	\$2,300
6007	SOLID WASTE	0.00	\$0	\$0	\$0	\$0	\$43,517	\$43,517	\$0	\$43,517
6010	COMMUNITY CENTER	0.00	\$0	\$0	\$0	\$0	\$83	\$83	\$0	\$83
6011	STORM DRAINAGE	0.00	\$0	\$0	\$0	\$0	\$703	\$703	\$0	\$703
<b>Total:</b>		<b>1.30</b>	<b>\$131,484</b>	<b>\$10,643</b>	<b>\$403</b>	<b>\$0</b>	<b>-\$1</b>	<b>\$142,529</b>	<b>\$0</b>	<b>\$142,529</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services

**Group** 2      **POD Category** Essential 1

**POD Function** Support

**Program Services**

311 dispatch

**Program Description**

311 handles dispatch service for Animal Control/Enforcement 24/7 and is responsible for citywide dispatch after hours and weekends (128 hours per week). This includes but is not limited to parking enforcement, park safety, water, sewer, drain, street maintenance, housing and dangerous buildings, and park maintenance. Dispatch service includes dissemination of work via radio and telephone to field services personnel and the tracking of dispatch information (time dispatched, field instructions) for record keeping purposes in the event of any liability claims against the city. This program directly supports the work of various mandated programs within the city.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.00	\$325,948	\$26,384	\$1,000	\$0	-\$157,970	\$195,362	\$0	\$195,362
2002	GAS TAX 2106	0.00	\$0	\$0	\$0	\$0	\$21,585	\$21,585	\$0	\$21,585
6004	PARKING	0.00	\$0	\$0	\$0	\$0	\$4,481	\$4,481	\$0	\$4,481
6005	WATER	0.00	\$0	\$0	\$0	\$0	\$16,374	\$16,374	\$0	\$16,374
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$5,702	\$5,702	\$0	\$5,702
6007	SOLID WASTE	0.00	\$0	\$0	\$0	\$0	\$107,879	\$107,879	\$0	\$107,879
6010	COMMUNITY CENTER	0.00	\$0	\$0	\$0	\$0	\$206	\$206	\$0	\$206
6011	STORM DRAINAGE	0.00	\$0	\$0	\$0	\$0	\$1,742	\$1,742	\$0	\$1,742
<b>Total:</b>		<b>5.00</b>	<b>\$325,948</b>	<b>\$26,384</b>	<b>\$1,000</b>	<b>\$0</b>	<b>-\$1</b>	<b>\$353,331</b>	<b>\$0</b>	<b>\$353,331</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services

**Group** 2      **POD Category** Essential 1

**POD Function** Support

**Program Services**

311 reporting and system administration

**Program Description**

Monthly reports are produced at a citywide level, department level and division level. Reports serve to identify trends and provide an analysis tool to assist in budget development, process improvement, etc. This program directly supports the work of various mandated programs within the city.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.60	\$72,379	\$5,858	\$222	\$0	-\$35,078	\$43,381	\$0	\$43,381
2002	GAS TAX 2106	0.00	\$0	\$0	\$0	\$0	\$4,793	\$4,793	\$0	\$4,793
6004	PARKING	0.00	\$0	\$0	\$0	\$0	\$995	\$995	\$0	\$995
6005	WATER	0.00	\$0	\$0	\$0	\$0	\$3,636	\$3,636	\$0	\$3,636
6006	WASTEWATER	0.00	\$0	\$0	\$0	\$0	\$1,266	\$1,266	\$0	\$1,266
6007	SOLID WASTE	0.00	\$0	\$0	\$0	\$0	\$23,955	\$23,955	\$0	\$23,955
6010	COMMUNITY CENTER	0.00	\$0	\$0	\$0	\$0	\$46	\$46	\$0	\$46
6011	STORM DRAINAGE	0.00	\$0	\$0	\$0	\$0	\$387	\$387	\$0	\$387
<b>Total:</b>		<b>0.60</b>	<b>\$72,379</b>	<b>\$5,858</b>	<b>\$222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,459</b>	<b>\$0</b>	<b>\$78,459</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Mandated  
**POD Function** Operations

**Program Services**  
 Records

**Program Description**

**Legal Requirements for Program**

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).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	55.00	\$4,921,364	\$110,487	\$8,000	\$0	\$0	\$5,039,851	\$142,000	\$4,897,851
<b>Total:</b>		<b>55.00</b>	<b>\$4,921,364</b>	<b>\$110,487</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,039,851</b>	<b>\$142,000</b>	<b>\$4,897,851</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Fully Offset      **POD Function** Support

**Program Services**

Architects and Engineers - Green Facilities Program

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$145,330	\$500			-\$145,830	\$0		\$0
<b>Total:</b>		1.00	\$145,330	\$500			-\$145,830	\$0		\$0

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services

**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 for Program**

Required by lease agreement, AG97-059 until 2028.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
2602	H STREET THEATER FUND	0.00	\$0	\$25,000	\$20,000	\$0	\$0	\$45,000	\$45,000	\$0
<b>Total:</b>		<b>0.00</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development      **Group** 2      **POD Category** Existing      **POD Function** Operations

**Program Services**

General Plan Implementation: Economic Development Planning

**Program Description**

- 1) Supports City's tax base by analyzing the need for job-generating land uses and recommends measures to ensure an adequate land supply for employment uses.
- 2) Prepares recommendations for streamlining the development process to ensure job-generating land uses are not discouraged by unnecessary regulations.
- 3) Supports the Economic Development Department's efforts to attract and retain businesses.
- 4) Ensures general plan land uses are implemented through preparation of plans for key development opportunity areas, known as "Shovel Ready Areas" and rezoning of property in areas with land use changes.

**Legal Requirements for Program**

State Government Code § 65350 (Authority for and Scope of General Plans); SCC 2.112 (City Planning); Council Direction per R2009-131 adopting the general plan (Chapter 4, Implementation); Council Direction, R2002-277 (To Approve Infill Strategy), R2008-098 (Authorization and Support to the State for Prop 1C Funds); Strategic Plan Focus Area: Economic Development.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$119,158	\$12,855	\$0	\$0	-\$18,900	\$113,113	\$0	\$113,113
<b>Total:</b>		<b>1.00</b>	<b>\$119,158</b>	<b>\$12,855</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$18,900</b>	<b>\$113,113</b>	<b>\$0</b>	<b>\$113,113</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 5      **POD Category** Fully Offset      **POD Function** Support

**Program Services**  
 Facilities Maintenance - Cal Epa

**Program Description**  
 This program provides for property management services for the Cal EPA building.

**Legal Requirements for Program**  
 Resolution 2000-455, City Agreement No. 2000-107.

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
2801	CAL EPA FUND			\$7,701,630				\$7,701,630	\$7,874,000	-\$172,370
<b>Total:</b>				\$7,701,630				\$7,701,630	\$7,874,000	-\$172,370

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Mandated  
**POD Function** Operations

**Program Services**  
 Property

**Program Description**

**Legal Requirements for Program**

The Property functions that are legally required include: housing of property (govt. code).

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	16.00	\$1,453,842	\$502,447	\$0	\$0	\$0	\$1,956,289	\$125,000	\$1,831,289
<b>Total:</b>		<b>16.00</b>	<b>\$1,453,842</b>	<b>\$502,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,956,289</b>	<b>\$125,000</b>	<b>\$1,831,289</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Mandated  
**POD Function** Operations

**Program Services**

Internal Affairs & Professional Standards Unit

**Program Description**

**Legal Requirements for Program**

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).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	7.00	\$1,088,784	\$94,626	\$0	\$0	\$0	\$1,183,410	\$0	\$1,183,410
<b>Total:</b>		<b>7.00</b>	<b>\$1,088,784</b>	<b>\$94,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,183,410</b>	<b>\$0</b>	<b>\$1,183,410</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Essential 1

**POD Function** Operations

**Program Services**

Training

**Program Description**

Academy, Emergency Vehicle Operator Course (E.V.O.C.)

**Legal Requirements for Program**

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.).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	16.00	\$2,307,460	\$346,438	\$0	\$0	-\$546,423	\$2,107,475	\$75,000	\$2,032,475
6502	RISK MANAGEMENT	0.00	\$0	\$0	\$0	\$0	\$546,423	\$546,423	\$0	\$546,423
<b>Total:</b>		<b>16.00</b>	<b>\$2,307,460</b>	<b>\$346,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,653,898</b>	<b>\$75,000</b>	<b>\$2,578,898</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Essential 1  
**POD Function** Operations

**Program Services**  
 Metro Traffic / Air Operations

**Program Description**

**Legal Requirements for Program**

The Metro Traffic / Air Ops. functions that are legally required include: collision / hit and run investigations (government code).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	14.00	\$2,406,170	\$124,579	\$0	\$0	-\$965,163	\$1,565,586	\$407,000	\$1,158,586
2006	TRAFFIC SAFETY	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	-\$650,000
<b>Total:</b>		<b>14.00</b>	<b>\$2,406,170</b>	<b>\$124,579</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$965,163</b>	<b>\$1,565,586</b>	<b>\$1,057,000</b>	<b>\$508,586</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Essential 1  
**POD Function** Operations

**Program Services**  
 Communications

**Program Description**  
 Discrepancy in FTE totals because position #38354 is pulling up as an 0.50 FTE instead of 1.0 FTE

**Legal Requirements for Program**  
 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)

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	83.00	\$10,017,462	\$288,297	\$5,000	\$0	-\$380,185	\$9,930,574	\$0	\$9,930,574
<b>Total:</b>		<b>83.00</b>	<b>\$10,017,462</b>	<b>\$288,297</b>	<b>\$5,000</b>	<b>\$0</b>	<b>-\$380,185</b>	<b>\$9,930,574</b>	<b>\$0</b>	<b>\$9,930,574</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Essential 1

**POD Function** Operations

**Program Services**

Forensic Identification

**Program Description**

**Legal Requirements for Program**

The Forensic Identification functions that are legally required include: Cal ID / Live Scan (government code).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	33.00	\$3,920,651	\$160,651	\$900	\$0	-\$512,066	\$3,570,136	\$0	\$3,570,136
<b>Total:</b>		<b>33.00</b>	<b>\$3,920,651</b>	<b>\$160,651</b>	<b>\$900</b>	<b>\$0</b>	<b>-\$512,066</b>	<b>\$3,570,136</b>	<b>\$0</b>	<b>\$3,570,136</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Essential 1  
**POD Function** Operations

**Program Services**  
 Crime Analysis

**Program Description**

**Legal Requirements for Program**  
 No legal requirements.

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	4.00	\$470,939	\$5,585	\$0	\$0	-\$89,973	\$386,551	\$0	\$386,551
<b>Total:</b>		<b>4.00</b>	<b>\$470,939</b>	<b>\$5,585</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$89,973</b>	<b>\$386,551</b>	<b>\$0</b>	<b>\$386,551</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Essential 3

**POD Function** Operations

**Program Services**  
 Fiscal / Alarms Billing

**Program Description**

**Legal Requirements for Program**

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).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	12.00	\$1,096,513	\$1,567,039	\$73,392	\$0	\$105,000	\$2,841,944	\$2,109,000	\$732,944
<b>Total:</b>		<b>12.00</b>	<b>\$1,096,513</b>	<b>\$1,567,039</b>	<b>\$73,392</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$2,841,944</b>	<b>\$2,109,000</b>	<b>\$732,944</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Essential 3

**POD Function** Operations

**Program Services**

Fleet & Facilities

**Program Description**

Custodians, Police Facilities Security, Logistics

**Legal Requirements for Program**

No legal requirements.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	9.30	\$601,757	\$4,753,179	\$2,583,064	\$0	-\$81,090	\$7,856,910	\$0	\$7,856,910
<b>Total:</b>		<b>9.30</b>	<b>\$601,757</b>	<b>\$4,753,179</b>	<b>\$2,583,064</b>	<b>\$0</b>	<b>-\$81,090</b>	<b>\$7,856,910</b>	<b>\$0</b>	<b>\$7,856,910</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Essential 1  
**POD Function** Operations

**Program Services**  
 Public Safety IT

**Program Description**

**Legal Requirements for Program**

The P.S.I.T. functions that are legally required include: security of police/fire networks / records (federal / state law).

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	26.00	\$2,802,710	\$550,426	\$123,129	\$0	\$0	\$3,476,265	\$0	\$3,476,265
<b>Total:</b>		<b>26.00</b>	<b>\$2,802,710</b>	<b>\$550,426</b>	<b>\$123,129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,476,265</b>	<b>\$0</b>	<b>\$3,476,265</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Mandated  
**POD Function** Operations

**Program Services**  
 Personnel & Backgrounds

**Program Description**

**Legal Requirements for Program**

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).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	11.00	\$1,182,115	\$105,420	\$0	\$0	\$0	\$1,287,535	\$0	\$1,287,535
<b>Total:</b>		<b>11.00</b>	<b>\$1,182,115</b>	<b>\$105,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,287,535</b>	<b>\$0</b>	<b>\$1,287,535</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 5      **POD Category** Mandated

**POD Function** Operations

**Program Services**

Business and Integrated Planning Administration - 1661

**Program Description**

Oversight of and administrative support to the Billing, Customer Service, Budget & Accounting, Integrated Planning and Asset Management and Employee and Administrative Services programs.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	2.00	\$215,756	\$25,000	\$0	\$0	-\$160,504	\$80,252		\$80,252
6006	WASTEWATER						\$80,252	\$80,252		\$80,252
6007	SOLID WASTE									
6011	STORM DRAINAGE						\$80,252	\$80,252		\$80,252
<b>Total:</b>		<b>2.00</b>	<b>\$215,756</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,756</b>		<b>\$240,756</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 5      **POD Category** Mandated

**POD Function** Operations

**Program Services**

Integrated Planning and 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 for Program**

Prop 218 requires the department to charge rates and fees based on the cost of service.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	6.18	\$692,318	\$411,990	\$10,695	\$0	-\$743,585	\$371,418		\$371,418
6006	WASTEWATER						\$371,601	\$371,601		\$371,601
6011	STORM DRAINAGE						\$371,601	\$371,601		\$371,601
<b>Total:</b>		<b>6.18</b>	<b>\$692,318</b>	<b>\$411,990</b>	<b>\$10,695</b>	<b>\$0</b>	<b>-\$383</b>	<b>\$1,114,620</b>		<b>\$1,114,620</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 3      **POD Category** Essential 3      **POD Function** Operations

**Program Services**

Youth Employment Program

**Program Description**

Vocational training for youths ages 14 - 18 with L&L funded labor focused on park maintenance tasks. Workforce Investment Act (WIA) and L&L programs provide year - round vocational training, mentoring, leadership development, community service, life-skills training, educational support and recreation. "Essential 3" as there is risk to the City with this low income age group that have limited to no employment opportunities.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	23.25	\$705,742	\$191,968	\$1,248		-\$676,225	\$222,733		\$222,733
2232	CITYWIDE LNDSCPNG&LGHTING DIST						\$470,000	\$470,000		\$470,000
<b>Total:</b>		<b>23.25</b>	<b>\$705,742</b>	<b>\$191,968</b>	<b>\$1,248</b>		<b>-\$206,225</b>	<b>\$692,733</b>		<b>\$692,733</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 3      **POD Category** Fully Offset      **POD Function** Operations

**Program Services**

4th R Childcare Program

**Program Description**

Serves 2,000 youth at 19 elementary schools, with 215 low income families subsidized by the State.

**Legal Requirements for Program**

State childcare licensing and related laws.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6012	4TH R PROGRAM	103.90	\$4,741,435	\$934,806	\$39,800		\$1,000	\$5,717,041	\$5,919,040	-\$201,999
<b>Total:</b>		<b>103.90</b>	<b>\$4,741,435</b>	<b>\$934,806</b>	<b>\$39,800</b>		<b>\$1,000</b>	<b>\$5,717,041</b>	<b>\$5,919,040</b>	<b>-\$201,999</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 3      **POD Category** Existing      **POD Function** Operations

**Program Services**

Sacramento START Afterschool Literacy & Enrichment Program

**Program Description**

The City is either the contractor or subcontractor for various school districts. Over 5000 students at 33 elementary schools.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND						\$552,702	\$552,702		\$552,702
2501	START	142.30	\$4,195,813	\$733,617			-\$552,352	\$4,377,078	\$4,424,478	-\$47,400
<b>Total:</b>		<b>142.30</b>	<b>\$4,195,813</b>	<b>\$733,617</b>			<b>\$350</b>	<b>\$4,929,780</b>	<b>\$4,424,478</b>	<b>\$505,302</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 6      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Fleet - Build

**Program Description**

New vehicle preparation that includes upfitting the equipment with specialized mission critical equipment to meet the requirements of our customer departments. (Emergency lighting, push bumpers, sirens, etc.).

**Legal Requirements for Program**

California Department of Motor Vehicles, Title 13, California Air Resources Board, California EPA, Sacramento County Environmental, California Highway Patrol 800H (REV08-07) OPI 062., US EPA, Cal EPA, Federal Clean Air Act, California Health & Safety Code, US Department of Transportation. Health and Safety Code Section 44019, sub-sections (a-d).

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6501	FLEET MANAGEMENT	2.50	\$233,975	\$38,044			\$47,324	\$319,343	\$331,139	-\$11,796
<b>Total:</b>		<b>2.50</b>	<b>\$233,975</b>	<b>\$38,044</b>			<b>\$47,324</b>	<b>\$319,343</b>	<b>\$331,139</b>	<b>-\$11,796</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** General Services      **Group** 6      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Fleet - Sublet

**Program Description**

Outsourced fleet maintenance and repair services that are used for peak work load to expedite unit availability to our customer departments when our internal technician capacity is exhausted.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6501	FLEET MANAGEMENT	2.25	\$175,793	\$1,738,135			\$34,073	\$1,948,001	\$2,046,800	-\$98,799
<b>Total:</b>		<b>2.25</b>	<b>\$175,793</b>	<b>\$1,738,135</b>			<b>\$34,073</b>	<b>\$1,948,001</b>	<b>\$2,046,800</b>	<b>-\$98,799</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 4      **POD Category** Mandated

**POD Function** Support

**Program Services**

Medical Marijuana Dispensary Permits

**Program Description**

Administration of medical marijuana dispensary permitting.

**Legal Requirements for Program**

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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.75	\$76,506	\$5,000	\$0	\$0	\$0	\$81,506	\$0	\$81,506
<b>Total:</b>		<b>0.75</b>	<b>\$76,506</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,506</b>	<b>\$0</b>	<b>\$81,506</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** City Manager

**Group** 1      **POD Category** Mandated

**POD Function** Charter

**Program Services**  
 Executive Office

**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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	10.00	\$1,797,916	\$578,645	\$12,326	\$0	-\$1,068,391	\$1,320,496	\$0	\$1,320,496
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$1,072,447	\$1,072,447	\$0	\$1,072,447
<b>Total:</b>		<b>10.00</b>	<b>\$1,797,916</b>	<b>\$578,645</b>	<b>\$12,326</b>	<b>\$0</b>	<b>\$4,056</b>	<b>\$2,392,943</b>	<b>\$0</b>	<b>\$2,392,943</b>

**Fiscal Year** FY14  
**Program Status** Active  
**Department** City Manager

**Group** 1      **POD Category** Essential 3

**POD Function** Charter

**Program Services**

Office of Public Safety Accountability (OPSA)

**Program Description**

OPSA enhances relationships between the City's public safety departments and the community by providing an independent review of complaints involving public safety employees.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$168,021	\$5,500	\$2,000			\$175,521		\$175,521
<b>Total:</b>		<b>1.00</b>	<b>\$168,021</b>	<b>\$5,500</b>	<b>\$2,000</b>			<b>\$175,521</b>		<b>\$175,521</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**POD Category** Mandated  
**POD Function** Operations

**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 for Program**

Required by loan agreements to make debt service payments.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	0.00		\$4,892,796	\$1,394,637		\$2,907,695	\$9,195,128	\$185,107	\$9,010,021
6011	STORM DRAINAGE	0.00		\$3,385,690	\$1,018,657		\$5,490,650	\$9,894,997	\$62,997	\$9,832,000
6006	WASTEWATER	0.00		\$4,801,536	\$1,758,468		\$4,172,577	\$10,732,581	\$23,160	\$10,709,421
6205	WATER GRANT			\$51,224				\$51,224	\$51,224	\$0
6211	STORM DRAINAGE GRANT			\$1,286,000				\$1,286,000	\$1,286,000	\$0
6207	SOLID WASTE GRANT								\$210,000	-\$210,000
<b>Total:</b>		<b>0.00</b>		<b>\$14,417,246</b>	<b>\$4,171,762</b>		<b>\$12,570,922</b>	<b>\$31,159,930</b>	<b>\$1,818,488</b>	<b>\$29,341,442</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development

**POD Category** Mandated **POD Function**

**Program Services**  
 Rehabilitation of Dangerous Buildings  
**Program Description**  
**Legal Requirements for Program**

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	4.50	\$460,876					\$460,876	\$200,000	\$260,876
<b>Total:</b>		<b>4.50</b>	<b>\$460,876</b>					<b>\$460,876</b>	<b>\$200,000</b>	<b>\$260,876</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Community Development

**POD Category** Essential 3  
**POD Function**

**Program Services**  
 Weed Abatement

**Program Description**

**Legal Requirements for Program**

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$88,193					\$88,193	\$305,800	-\$217,607
<b>Total:</b>		<b>1.00</b>	<b>\$88,193</b>					<b>\$88,193</b>	<b>\$305,800</b>	<b>-\$217,607</b>

**Fiscal Year** FY12  
**Program Status** Active  
**Department** Finance

**Group** 4      **POD Category** Essential 1

**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 for Program**

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

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.25	\$222,200	\$23,670	\$0	\$0	-\$90,375	\$155,495	\$0	\$155,495
1002	INTERDEPARTMENTAL SERVICE FUND						\$20,175	\$20,175		\$20,175
<b>Total:</b>		<b>3.25</b>	<b>\$222,200</b>	<b>\$23,670</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$70,200</b>	<b>\$175,670</b>	<b>\$0</b>	<b>\$175,670</b>

**Fiscal Year** FY14  
**Program Status** Active  
**Department** Finance

**Group** 2      **POD Category** Mandated

**POD Function** Support

**Program Services**

Redevelopment Agency Successor Agency (RASA) Support

**Program Description**

Accounting Division is providing financial management for the RASA, including preparation of the Recognized Obligation Payment Schedule (ROPS), accounting, financial reporting, and audit coordination.

**Legal Requirements for Program**

California State Law AB 1X 26. Health & Safety Code Section 34176. City Resolution 2012-018 declared the City as the RASA.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.15	\$124,902	\$5,306	\$0	\$0	\$0	\$130,208	\$0	\$130,208
<b>Total:</b>		<b>1.15</b>	<b>\$124,902</b>	<b>\$5,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,208</b>	<b>\$0</b>	<b>\$130,208</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation      **Group** 4      **POD Category** Essential 2      **POD Function**

**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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.60	\$219,052				-\$229,253	-\$10,201		-\$10,201
<b>Total:</b>		<b>2.60</b>	<b>\$219,052</b>				<b>-\$229,253</b>	<b>-\$10,201</b>		<b>-\$10,201</b>

**Fiscal Year** FY14  
**Program Status** Active  
**Department** City Clerk

**POD Category** Existing  
**POD Function**

**Program Services**

Council-Clerk Operations

**Program Description**

Support for Mayor/Council and Clerk's Offices

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.00	\$271,851	\$77,520	\$5,000	\$0	-\$61,951	\$292,420	\$50,000	\$242,420
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$62,451	\$62,451	\$0	\$62,451
<b>Total:</b>		<b>3.00</b>	<b>\$271,851</b>	<b>\$77,520</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$500</b>	<b>\$354,871</b>	<b>\$50,000</b>	<b>\$304,871</b>

**Fiscal Year** FY13  
**Program Status** Active  
**Department** Human Resources

**POD Category** Essential 1

**POD Function** Support

**Program Services**

Human Resources Information System (HRIS)

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$108,311				-\$49,800	\$58,511		\$58,511
6502	RISK MANAGEMENT	1.00	\$127,716					\$127,716		\$127,716
1002	INTERDEPARTMENTAL SERVICE FUND						\$33,000	\$33,000		\$33,000
<b>Total:</b>		<b>2.00</b>	<b>\$236,027</b>				<b>-\$16,800</b>	<b>\$219,227</b>		<b>\$219,227</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**POD Category**  
**POD Function**

**Program Services**

Electrical & Instrumentation - 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 - Responsible for calibration of water quality instruments and chemical detection equipment at water plants and wells. 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.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER			\$342			\$1,066,800	\$1,067,142		\$1,067,142
6006	WASTEWATER						\$177,800	\$177,800		\$177,800
6011	STORM DRAINAGE	28.00	\$3,098,380	\$812,400	\$35,082		-\$1,939,433	\$2,006,429		\$2,006,429
<b>Total:</b>		<b>28.00</b>	<b>\$3,098,380</b>	<b>\$812,742</b>	<b>\$35,082</b>		<b>-\$694,833</b>	<b>\$3,251,371</b>		<b>\$3,251,371</b>

**Fiscal Year** FY14  
**Program Status** Active  
**Department** Human Resources      **Group** 1      **POD Category** Essential 1      **POD Function** Support

**Program Services**

Affordable Care Act Compliance

**Program Description**

**Legal Requirements for Program**

Affordable Care Act

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.25	\$121,592					\$121,592		\$121,592
<b>Total:</b>		<b>1.25</b>	<b>\$121,592</b>					<b>\$121,592</b>		<b>\$121,592</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Finance

**Group 2**      **POD Category** Mandated

**POD**  
**Function** Support

**Program Services**  
 Labor Compliance

**Program Description**  
 Procurement Services Division Manager provides labor compliance program support to City departments.

**Legal Requirements for Program**  
 City Code Section 3.60 and CA Labor Code Section 1771.5

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.25	\$31,804	\$1,561	\$0	\$0	-\$15,130	\$18,235	\$0	\$18,235
1002	INTERDEPARTMENTAL SERVICE FUND						\$15,130	\$15,130		\$15,130
<b>Total:</b>		<b>0.25</b>	<b>\$31,804</b>	<b>\$1,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,365</b>	<b>\$0</b>	<b>\$33,365</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Finance

**Group** 2      **POD Category** Essential 1

**POD Function** Support

**Program Services**

Purchasing Card Administration

**Program Description**

Procurement Services Division administers the City's purchasing card program to provide efficient payment processing for small dollar purchases.

**Legal Requirements for Program**

No legal requirement.

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.25	\$24,134	\$1,184	\$0	\$0	-\$11,482	\$13,836	\$0	\$13,836
1002	INTERDEPARTMENTAL SERVICE FUND						\$11,482	\$11,482		\$11,482
<b>Total:</b>		<b>0.25</b>	<b>\$24,134</b>	<b>\$1,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,318</b>	<b>\$0</b>	<b>\$25,318</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**POD Category**  
**POD Function**

**Program Services**

Employee & Administrative Services - 1651

**Program Description**

Department-wide administrative and clerical support including Human Resources coordination, employee development, internal communication and document management.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6005	WATER	13.00	\$938,044	\$52,900	\$3,000		-\$547,647	\$446,297		\$446,297
6006	WASTEWATER						\$239,695	\$239,695		\$239,695
6011	STORM DRAINAGE						\$307,952	\$307,952		\$307,952
<b>Total:</b>		<b>13.00</b>	<b>\$938,044</b>	<b>\$52,900</b>	<b>\$3,000</b>		<b>\$0</b>	<b>\$993,944</b>		<b>\$993,944</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** City Manager

**POD Category** Essential 1  
**POD Function**

**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 for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	2.00	\$266,015	\$60,250	\$2,500			\$328,765		\$328,765
<b>Total:</b>		<b>2.00</b>	<b>\$266,015</b>	<b>\$60,250</b>	<b>\$2,500</b>			<b>\$328,765</b>		<b>\$328,765</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Convention & Cultural Services

**POD Category** Essential 2  
**POD Function** Support

**Program Services**

Old Sac. Maintenance Services

**Program Description**

Contract out maintenance services to Downtown Sacramento Partnership (DSP) in Old Sacramento Historic District.

**Legal Requirements for Program**

The City has an obligation to maintain and repair all public right-of-ways in safe, sanitary and pristine condition. Not doing so would pose a significant public health and safety risk leaving piles of garbage unattended, small rodent infestation and unattended safety hazards detrimental to tourists and local customers. C2014-0871. Three year contract from 10/1/2014-6/30/2017

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	0.00	\$300,344	\$0	\$0	\$0	\$0	\$300,344	\$0	\$300,344
<b>Total:</b>		<b>0.00</b>	<b>\$300,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,344</b>	<b>\$0</b>	<b>\$300,344</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Police

**POD Category** Mandated

**POD Function** Operations

**Program Services**

Emergency Planning

**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 for Program**

- \* 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"
- \* Presidential Homeland Security Directive HSPD-5
- \* Presidential Homeland Security Directive HSPD-8
- \* Sacramento City Code Chapter 2.116.080
- \* Sacramento City Code Chapter 2.116.070

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	3.00	\$415,066	\$124,894	\$0	\$0	-\$113,544	\$426,416	\$0	\$426,416
1002	INTERDEPARTMENTAL SERVICE FUND	0.00	\$0	\$0	\$0	\$0	\$113,594	\$113,594	\$0	\$113,594
<b>Total:</b>		<b>3.00</b>	<b>\$415,066</b>	<b>\$124,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$540,010</b>	<b>\$0</b>	<b>\$540,010</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Utilities

**Group** 3      **POD Category** Essential 1      **POD Function**

**Program Services**  
 Information System Management - 1391

**Program Description**

**Legal Requirements for Program**

### POD Cost

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
6011	STORM DRAINAGE	6.00	\$593,828				-\$505,344	\$88,484		\$88,484
6005	WATER						\$228,021	\$228,021		\$228,021
6006	WASTEWATER						\$123,255	\$123,255		\$123,255
6007	SOLID WASTE						\$154,068	\$154,068		\$154,068
<b>Total:</b>		<b>6.00</b>	<b>\$593,828</b>				<b>\$0</b>	<b>\$593,828</b>		<b>\$593,828</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Community Development

**POD Category** Essential 1  
**POD Function**

**Program Services**

Justice for Neighbors

**Program Description**

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	1.00	\$82,563					\$82,563		\$82,563
<b>Total:</b>		<b>1.00</b>	<b>\$82,563</b>					<b>\$82,563</b>		<b>\$82,563</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Parks & Recreation

**POD Category** Existing  
**POD Function**

**Program Services**

City Golf Course Administration

**Program Description**

Golf program and maintenance services are contracted out. City has various obligations for capital improvements to structures. This program collects lease rent to pay debt service and contract administration. Courses include Haggin Oaks, Bing Maloney, Land Park and Bartley Cavanaugh.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
2603	GOLF FUND	1.00	\$114,550	\$107,325				\$221,875	\$1,479,811	-\$1,257,936
<b>Total:</b>		<b>1.00</b>	<b>\$114,550</b>	<b>\$107,325</b>				<b>\$221,875</b>	<b>\$1,479,811</b>	<b>-\$1,257,936</b>

**Fiscal Year** FY15  
**Program Status** Active  
**Department** Information Technology

**POD Category** Essential 1  
**POD Function**

**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 works with 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 that provide citizen engagement solutions.

**Legal Requirements for Program**

**POD Cost**

Fund Number	Fund Name	Authorized FTE	Employee Services	Service ~ Supplies	Property	Debt Service	Inter-depart Transfers	Expenditure Budget Subtotal	Revenues	Net Budget
1001	GENERAL FUND	5.00	\$700,195	\$0	\$0	\$0	-\$74,873	\$625,322		\$625,322
6005	WATER		\$147,372					\$147,372		\$147,372
6006	WASTEWATER		\$79,660					\$79,660		\$79,660
6007	SOLID WASTE		\$99,576					\$99,576		\$99,576
1001	GENERAL FUND		-\$326,608					-\$326,608		-\$326,608
1002	INTERDEPARTMENTAL SERVICE FUND						\$74,873	\$74,873		\$74,873
<b>Total:</b>		<b>5.00</b>	<b>\$700,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,195</b>		<b>\$700,195</b>