

**Proposed Budget Solutions**  
**Fiscal Years 2017-18 and 2018-19**

**June 19, 2017**

Note: In general, FY 17-18 amounts reflect savings for eight months with the exception of certain positions and contracts. Early estimated savings for dispatch services range from \$200,000 to \$500,000.

Department	Service	Reduction	Amount FY 17-18	Amount FY 18-19	Impact	Notes
<b>General Fund</b>						
<b>City Council</b>	Engagement in professional organizations	Membership and dues	(3,400)	-	Defer memberships in certain regional organizations	Reduction is 53% of adopted budget. FY 18-19 savings is reflected in the baseline budget.
<b>City Council</b>	Education and training	Travel, conferences & meetings	(12,900)	-	Attend fewer conferences/meetings. Small budget remaining for local attendance.	Reduction is 72% of adopted budget. FY 18-19 savings is reflected in the baseline budget.
<b>City Manager</b>	Administrative services	1 FTE	(198,875)	(250,909)	Reduce/eliminate support for key services: PBID, ECCL, fire contract, new services and policy development.	
<b>City Manager</b>	Support to neighborhood association program	Neighborhood association program	(20,000)	-	Eliminate city effort in favor of grassroots organizing	
<b>City Attorney</b>	Paralegal services	1 FTE	(110,633)	(117,345)	Less responsive to legal support requests	
<b>Finance</b>	Accounting services	0.7 FTE	(83,787)	(78,009)	Impact support to payroll and other accounting activities; share resources with HR.	FY 18-19 reduction is lower due to the recognition of full-year cost shifted from HR
<b>Human Resources</b>	HR services	1.3 FTE	(95,225)	(147,547)	Impact timeline for staff recruitment; reduction in employee engagement events; cause delay in new employee onboarding; share staff with Finance.	
<b>Comm. Dept.: Planning, Building and Economic Development &amp; Housing</b>	Allocate costs to General Plan Maintenance Fund	1.3 FTE	(132,257)	(208,595)	Allocation of staff time to General Plan Maintenance Fund to more accurately reflect program activities. Fund balance: \$2.89M	
<b>Community Development: Planning Division</b>	Allocate costs to General Plan Maintenance Fund	Planning Commission stipend	(5,015)	(7,523)	Same as above	
<b>Community Development: Building Division</b>	Permit counter services	WC3 contract	(19,413)	(29,120)	Senior Plans Examiner counter hours from weekly to biweekly. Less available to applicants. May cause delay to applications.	
<b>Community Development: Economic Development &amp; Housing</b>	Fair labor standards	1 FTE	(130,725)	(141,364)	Administrative support for labor standards will be reduced; reassign duties to other staff.	

Department	Service	Reduction	Amount FY 17-18	Amount FY 18-19	Impact	Notes
<b>Community Development: Economic Development &amp; Housing</b>	Support to small business programs and Art Center	1 FTE (a portion is allocated to the General Plan Maintenance Fund)	(54,989)	(88,509)	Significantly reduce support to small business programs and Art Center	
<b>Community Development: Economic Development &amp; Housing</b>	Grant support & coordination	Townsend contract	(10,000)	(10,000)	Reduce grant support and skip DC trip	
<b>Non-Departmental: Child Development Program</b>	Emeryville Child Development Center	25 FTEs	(474,293)	(1,074,364)	Discontinue service delivery by City	Two management positions filled by consultants currently
<b>Police</b>	Dispatch services	10 FTE	-	(1,143,575)	Change service delivery model	Consolidate dispatch service with other agencies
<b>Police</b>	Crime analysis services	1 FTE	(87,118)	(135,896)	Lower level of response to citizens and shift crime analysis to new CAT software system.	
<b>Police</b>	Police services	1 FTE	(179,353)	(187,617)	Reduce support for police services and increase overtime	
<b>Police</b>	Police services	Overtime	80,000	80,000	Same as above	
<b>Police</b>	Fleet, parking, abandoned vehicle, and equipment management services	1 FTE	(64,929)	(100,595)	Shift fleet and equipment management to management staff; reduce service levels in parking and abandoned vehicle management.	
<b>Police</b>	Dispatch services	One-time conversion costs in FY 17-18/dispatch contract	200,000	682,500	Change service delivery model	Consolidate dispatch service with other agencies
<b>Police</b>	K-9 Program	K-9 Program	(20,000)	(31,500)	Savings in training, maintenance, and special pay; increase officer safety risk and reduce response time to certain incidents.	
<b>Police</b>	Animal control services	Piedmont contract	(42,058)	(98,092)	Reduce service levels and rely on County support.	
<b>Public Works: Engineering &amp; Environmental Programs</b>	Allocate costs to General Capital Fund (Tax Increment)	0.5 FTE	(49,881)	(77,361)	Allocation of staff time to Capital Fund (Tax Increment) to more accurately reflect program activities	50% allocation of Senior Civil Engineer to CIP projects
<b>Public Works: Engineering &amp; Environmental Programs</b>	City facilities maintenance	1 FTE (a portion is allocated to the Capital, Marina, and Sewer Funds)	(37,871)	-	Delay in City facilities maintenance projects; implementation of Computerized Work Order Management System will be delayed.	Freeze Public Works Director position in FY 17-18.
<b>Public Works: Operations and Maintenance</b>	Landscape and maintenance services	1 FTE (a portion is allocated to the Marina Fund)	(87,644)	(92,903)	Reduce landscape and maintenance service levels	Freeze vacancy
<b>Community Services: Administration</b>	City News and Activity Guide	Eliminate printed City News and Activity Guide	(18,667)	(28,000)	Residents will not receive printed copies in the mail. Electronic version only.	

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<b>Community Services: Administration &amp; Youth Services</b>	Special events & Youth services	1.3 FTE; reduce the number of special events	(108,077)	(171,043)	Reduce citywide Community Events to three main events (see attached calendar); reorganization of responsibilities and duties to staff; the division will not be able to increase services or programs to Youth services beyond fiscal year 16-17 service levels.	Include part-time hours
<b>Community Services: Adult Services</b>	Adult services	1.7 FTE	(109,069)	(171,205)	Reduction of Senior Center classes and trips; the division will not be able to increase services or programs to Adult services beyond fiscal year 16-17 service levels.	Freeze vacant positions; include part-time hours.
<b>Total General Fund Reductions</b>			<b>(1,876,179)</b>	<b>(3,628,571)</b>		
<b>Net Annual Deficit</b>			<b>(1,544,155)</b>	<b>(3,187,993)</b>		
<b>Reductions Exceed Projected Deficit</b>			<b>332,024</b>	<b>440,577</b>		

## Community Services Citywide Special Events

Date	Event	Notes
April 2, 2017	Shortest TRI	
April 15, 2017	Spring Carnival/Egg Hunt	Keep
April 22, 2017	Earth Day Event & Community Expo	
July 21, 2017	Movie Dive-In Night-Pool Moana Luau	
August 1, 2017	National Night Out/Movie	
August 27, 2017	Friends of Golden Gate Library for Jazz Concert	
September 16, 2017	Costal Clean Up	
September 22, 2017	Movie Night/Emergency Preparedness/Movie	
October 28, 2017	Harvest Festival	Keep
December 1, 2017	Holiday Parade and Tree Lighting	Keep
December 9, 2017	Breakfast With Santa	