FY 2020/21 General Fund Budget Reduction Summary

City Council Offices Expenditure Changes

Proposal Title	Description/Service Level Impact	FTE	FY 2020/21 Use of Funds	Ongoing Use of Funds
City Council As-Needed Reduction	This proposal reduces the as-needed employee budget by $18,000 (from $33,120 to $15,120), which represents a reduction of over 50%. The as-needed staff was the primary back-up to the Executive Assistant position and assisted with various tasks, including but not limited to: records retention and maintenance, calendaring, Special Order of Business reports as assigned, processing incoming mail, Conflict of Interest (COI) checks, travel expense reports, back-up on phones, and special projects as assigned (e.g., developing log of incoming resident inquiries and assisting with Sister Cites delegation visits). While the current staff has absorbed the additional tasks to ensure that performance and service delivery is not negatively impacted by the as-needed budget reduction, this proposal limits administrative capacity to support the Council. The addition of any new initiatives may require re-prioritization of tasks to ensure staff capacity.	0.00	(18,000)	(18,000)
City Council - Conference, Training, and Travel Reduction	This proposal reduces, on a one-time basis, the Conference, Training and Travel budget allocation by $15,328, from $67,363 to $52,035. The following allocations are recommended for this one-time reduction: Sister Cities by $4,788, the League of CA Cities by $7,378, and training by $3,162.	0.00	(15,328)	
Total Departmental Expenditure Proposals		**-**	**(33,328)**	**(18,000)**
Internal Service Fund Reduction	This proposal reduces the internal service allocations for information technology ($8,247), fleet operation ($153), and vehicle replacement ($37) services. These decreases align to the recommended budget reductions in each of these internal service funds. Further detail regarding the impact of these reductions can be found in the Information Technology Department and Public Works Department Summaries.	0.00	(8,437)	(5,199)
Total Expenditure Proposals with Internal Service Fund Adjustments		**-**	**(41,765)**	**(23,199)**

FY 2020/21 General Fund Budget Reduction Summary

City Attorney's Office Expenditure Changes

Proposal Title	Description/Service Level Impact	FTE	FY 2020/21 Use of Funds	Ongoing Use of Funds
Materials/Services/ Supplies Reduction	City Attorney's Office Administration: This proposal reduces the non-personnel budget for legal couriers (from $3,672 to $1,172), eliminates the legal subscriptions budget of $600, reduces the budget for parking fees for court appearances (from $1,991 to $991), reduces the budget for general operating supplies (from $25,959 to $21,459), and eliminates the budget for commercial negotiation skills training of $5,100. - Legal Couriers ($2,500): Legal couriers have been impacted as a result of the initial shut down of the courts and many cases have been pushed out. The budget can be reduced given that the need for legal couriers has decreased. - Legal Subscriptions ($600): This proposal eliminates the legal subscriptions budget. - Parking Fees for Court Appearances ($1,000): This proposal reduces the budget for parking fees-court appearances from $1,991 to $991. The office is anticipating fewer court cases because the Superior Court was shut down full time at the beginning of SIP so many cases were rescheduled. - General Operating Supplies ($4,500): This proposal reduces the budget for general operating supplies such as postage and shipping from $25,959 to $21,459. - Commercial Negotiation Skills Training ($5,100): This proposal eliminates the budget for commercial negotiation skills training that was added in FY 2017/18 but has not been expended. While commercial negotiation skills training may improve levels of competency for our attorneys, it is not necessary in order to meet the minimum continuing legal education requirement.	0.00	(13,700)	(13,700)

FY 2020/21 General Fund Budget Reduction Summary

City Attorney's Office Expenditure Changes

Proposal Title	Description/Service Level Impact	FTE	FY 2020/21 Use of Funds	Ongoing Use of Funds
Administrative Staffing Reduction	City Attorney's Office Administration: This proposal eliminates 1.0 Legal Office Specialist III position. The City Attorney's Office currently has two administrative support positions - Legal Office Specialist III and Executive Assistant to draft legal documents such as legal service agreements, manage schedules for court appearances and court assignments, process legal services requests and ensure the general efficiency and effectiveness of the office. With this proposal, the administrative functions would be consolidated into the remaining Executive Assistant position. While the City Attorney's Office has worked diligently to maintain a high level of service for the Mayor, City Council, City Departments, and Boards and Commissions, the loss of one primary support position will result in delayed processing of assignments and transactions through the City Attorney's Office. Additionally, the loss of this position will require alternate back-up support services to be identified from another department. Although Staff is proposing to eliminate the vacant Legal Office Specialist III position, it is ultimately incumbent upon the City Council's direction to Staff to retain or eliminate this position.	(1.00)	(133,932)	(133,932)
Total Departmental Expenditure Proposals		**(1.00)**	**(147,632)**	**(147,632)**
Internal Service Fund Reduction	This proposal reduces the internal service allocation for information technology services ($25,975). This decrease aligns to the recommended budget reductions in the internal service fund. Further detail regarding the impact of these reductions can be found in the Information Technology Department Summary.	0.00	(25,975)	(16,241)
Total Expenditure Proposals with Internal Service Fund Adjustments		**(1.00)**	**(173,607)**	**(163,873)**

FY 2020/21 General Fund Budget Reduction Summary

City Auditor's Office Expenditure Changes

Proposal Title	Description/Service Level Impact	FTE	FY 2020/21 Use of Funds	Ongoing Use of Funds
Audit Services Reduction	This proposal overfills the existing Sr. Performance Auditor with an Audit Manager and keeps the City Auditor position vacant. There are three positions in the City Auditor's Office (1.0 City Auditor, 1.0 Senior Performance Auditor, and 1.0 Management Analyst). This proposal reduces the number of audits that would be able to be performed by the City Auditor's Office. The Audit Manager would continue to manage City Audits, which would primarily be contracted out. City audits provide valuable information to improve City operations and address issues independently identified as part of the audit process.		(225,000)	-
Total Departmental Expenditure Proposals		**0.00**	**(225,000)**	**-**