

# FY 2020 Adopted Budget Solutions

| Ref          | Solution- Bundle A                        | Lead department               | Solution value |
|--------------|---|-------------------------------|----------------|
| A9           | <i>Reduce Meetings and Travel</i>         | <i>City Council</i>           | 8,000          |
| A4           | <i>Reduction in Public Art Funding</i>    | <i>Economic Development</i>   | 30,000         |
| A5           | <i>Eliminate Youth Museum Programming</i> | <i>Parks &amp; Recreation</i> | 20,000         |
| A7           | <i>Reduce classes offered</i>             | <i>Parks &amp; Recreation</i> | 14,000         |
| A3           | <i>Reduce Trails Crew &amp; Interns</i>   | <i>Parks &amp; Recreation</i> | 41,000         |
| A1           | <i>First Alarm Contract Elimination</i>   | <i>Police</i>                 | 182,000        |
| A6           | <i>Reduce Street Smarts Campaign</i>      | <i>Public Works</i>           | 15,000         |
| <b>TOTAL</b> |   |                               | <b>310,000</b> |

| Original Ref # | New recommended solutions   | Lead department               | Solution value |
|----------------|---|-------------------------------|----------------|
| B31            | <i>Reduce contract with Police Auditor</i>  | <i>City Manager/ Clerk</i>    | 5,000          |
| B27            | <i>ReduceCommunity Liaison Program</i>  | <i>City Manager/ Clerk</i>    | 10,000         |
| B9             | <i>Reduce Homeward Bound</i>  | <i>City Manager/ Clerk</i>    | 25,000         |
| B7             | <i>Reduce ED Programs &amp; business development services</i>   | <i>Economic Development</i>   | 57,000         |
| B5             | <i>Reduction in Professional &amp; Technical Services, Outside Planning support, Outside Legal Services</i> | <i>Economic Development</i>   | 65,000         |
| B13            | <i>Relocate Finance to Union-Locust</i>   | <i>Finance</i>                | 24,300         |
| B26            | <i>Eliminate HR's direct staff training</i>   | <i>Human Resources</i>        | 10,000         |
| B8             | <i>Reduce recruitment &amp; investigations support</i>  | <i>Human Resources</i>        | 40,000         |
| B3             | <i>Eliminate funding for Network &amp; System Administration position</i>                                   | <i>Information Technology</i> | 144,000        |
| B6             | <i>Further reduce water service with brown-outs (Parks, Golf)</i>   | <i>Parks &amp; Recreation</i> | 60,000         |
| B4             | <i>Reduce Vegetation Management to baseline before urban interface</i>                                      | <i>Parks &amp; Recreation</i> | 75,000         |

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|              |  |                          |                |
|--------------|--|--------------------------|----------------|
| B2           | Increase revenue from wharf tenants & facility fee increases | Parks & Recreation       | 150,000        |
|              | Further consultant funding reductions (Tier 3)               | Planning & Community Dev | 100,000        |
| B35          | Delay some parking office building repairs                   | Public Works             | 2,200          |
| B36          | Decrease computer and misc. supplies                         | Public Works             | 5,000          |
| B34          | Decrease software maintenance services                       | Public Works             | 5,000          |
| B30          | Misc. reductions   | Public Works             | 6,000          |
| B29          | Defund half of bus pass subsidy                              | Public Works             | 9,900          |
| B28          | Reduce engineering services and outside contractors          | Public Works             | 10,000         |
| B33          | Reduce street lighting maintenance                           | Public Works             | 10,000         |
| B23          | Reduce street maintenance & sidewalk repair                  | Public Works             | 15,000         |
| B22          | Reduce traffic signal maintenance                            | Public Works             | 15,000         |
| B21          | Position Cost Allocation change                              | Public Works             | 17,000         |
| B20          | Delete Smarking in the General Fund area                     | Public Works             | 17,250         |
| B19          | New small cell utility permit                                | Public Works             | 20,000         |
| B18          | Reduce street maintenance & sidewalk repair                  | Public Works             | 20,000         |
| B17          | Reduce street maintenance and sidewalk repair                | Public Works             | 20,000         |
| B10          | Reduce street maintenance & sidewalk repair                  | Public Works             | 25,000         |
| <b>TOTAL</b> |  |                          | <b>962,650</b> |

| Original Ref # | Baseline solutions- Bundle D                        | Lead dept.          | Solution value |
|----------------|---|---------------------|----------------|
| D29            | Eliminate the Council Special Projects and Services | City Council        | 8,000          |
| D23            | Reduce Communications and Community Outreach Budget | City Manager/ Clerk | 20,000         |
| D25            | Reduce Legislative Strategist Contract (Sacramento) | City Manager/ Clerk | 15,000         |
| D5             | Reduce PACT/HOPES Santa Cruz County contract        | Community           | 102,000        |

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|              |  |                                     |                  |
|--------------|--|-------------------------------------|------------------|
| D12          | <i>Reduce Temporary Staff</i>  | <i>Economic Development</i>         | 40,000           |
| D16          | Reduction in Facade Improvement Program  | <i>Economic Development</i>         | 30,000           |
| D19          | <i>Reduction in Graffiti Abatement Contract</i>  | <i>Economic Development</i>         | 25,000           |
| D24          | Reduce property management building maintenance  | <i>Economic Development</i>         | 20,000           |
| D2           | <i>Expand credit card cost recovery fee to all credit card payments</i>                  | <i>Finance</i>                      | 217,000          |
| D28          | <i>Relocate finance to alternative, lower-cost location</i>                              | <i>Finance</i>                      | 12,500           |
| D32          | <i>Reduce by 25% armored car pickup</i>  | <i>Finance</i>                      | 6,500            |
| D6           | <i>Enact first responder fee</i>   | <i>Fire</i>                         | 264,000          |
| D15          | Eliminate all special studies (\$26k) & funding Leadership Santa Cruz                    | <i>Human Resources</i>              | 31,000           |
| D7           | <i>Extend useful life for computers and laptops</i>                                      | <i>Information Technology</i>       | 84,000           |
| D26          | <i>Eliminate preventative maintenance for most Uninterruptible Power Supplies (UPSs)</i> | <i>Information Technology</i>       | 14,000           |
| D10          | <i>Reduce support for fencing, parks, etc.</i>   | <i>Parks &amp; Recreation</i>       | 52,000           |
| D13          | <i>Further reduce water service by more brown-outs</i>                                   | <i>Parks &amp; Recreation</i>       | 40,000           |
| D20          | Reduce Repair Services & Materials   | <i>Parks &amp; Recreation</i>       | 24,000           |
| D22          | <i>Reduce Landscape Materials</i>  | <i>Parks &amp; Recreation</i>       | 22,000           |
| D27          | <i>Eliminate July and Special Event ads and bus trip</i>                                 | <i>Parks &amp; Recreation</i>       | 13,000           |
| D30          | Reduce safety supplies and training  | <i>Parks &amp; Recreation</i>       | 7,000            |
| D1           | <i>Substantial Reductions to consultant funding (Tier 1)</i>                             | <i>Planning &amp; Community Dev</i> | 270,000          |
| D4           | <i>Increase beach area meter rates up to 24%</i>   | <i>Public Works</i>                 | 170,333          |
| D9           | <i>Reduce facility maintenance and remodeling</i>  | <i>Public Works</i>                 | 63,000           |
| D11          | <i>Reduce Flood Control and Vegetation Management</i>                                    | <i>Public Works</i>                 | 51,000           |
| D21          | <i>Raise residential &amp; guest permit fees</i>   | <i>Public Works</i>                 | 57,500           |
| D31          | <i>Reduce corporation yard project management &amp; design</i>                           | <i>Public Works</i>                 | 7,000            |
| <b>TOTAL</b> |  |                                     | <b>1,665,833</b> |

# FY 2020 Adopted Budget Solutions

| Ref          | FY 2020 General Fund suggested budget additions/reductions May 28th & June 11th   | Purpose of change | Amount to add      |
|--------------|---|-------------------|--------------------|
| C1           | Increase City-wide and Library JPA labor costs across all City & Library accounts (General Fund portion shown here)         | Required          | (595,000)          |
| C2           | Allowance for increase in general liability claims for incurred but not yet finalized claim(s)                              | Required          | (500,000)          |
| C3           | Increase City Attorney budget for service requests beyond historical levels (minimum \$300k; may ultimately require \$600k) | Required          | (300,000)          |
| C5           | Add new, anticipated support for 2020 Census  | As needed         | (40,000)           |
| C6           | Add support for Climate & Energy Action Plan 2030 funding   | As needed         | (33,800)           |
| C7           | Add Community TV contract increase due to longer meetings   | Required          | (30,000)           |
| C8           | Decrease for possible changes from CDBG allocations   | Expected          | 60,000             |
| C8           | Reduce expected Cannabis Business Tax revenue based on City Council request to be considered May 28, 2019                   | Expected          | (200,000)          |
| C9           | Add \$20k support each: (1) Health in All Policies; (2) Strategic Planning; (3) Community Advisory Committee on Homeless    | As needed         | (60,000)           |
| C12          | Placeholder to support UCSC LRDP advocate   | To be considered  | (60,000)           |
| C14          | More support to Meals on Wheels (additional payment)  | To be considered  | (12,000)           |
|              | Allocate support funding to Foster Grandparents   |                   | (5,000)            |
| C17          | Allocate support funding to Project Homeless Connect  | To be considered  | (5,000)            |
|              | Ammend Risk Policy to establish a 10% claims deductible (recognise increase Liability Fund Expenditure)                     |                   | 450,000            |
|              | Increase proposal to raise \$25/yr residential and guest permit fees from \$27 to \$30                                      |                   | 63,000             |
|              | ASA Joint Powers Member Contribution increase (recent board action)   |                   | (23,300)           |
| <b>TOTAL</b> |   |                   | <b>(1,291,100)</b> |