

Department	Reduction in FY 2018-19 Adopted Budget	Community Impact	FTE	Amount Reduced in Adopted Budget	Recommended Budget Adjustment December 3, 2018
Administrative Services	Realign charges from General Fund to internal service funds to reflect how staff time is being used. Reduce postage budget and eliminate funding for non-essential software.	No direct community impact.	-	\$ 136,000	Restore funding for postage and for HR consortium training. \$ 36,000
City Attorney	Realign charges from General Fund to internal service funds to reflect how staff time is being used. Reduce books, memberships, and conferences budgets.	No direct community impact.	-	\$ 70,000	Continue realignment of staff time. Restore memberships and conference funding; transition to online resources versus books. \$ 9,000
City Clerk	Eliminate vacant part-time Admin Clerk position (0.63 FTE). Reduce professional services budget.	No direct community impact.	0.6	\$ 80,000	Restore professional services budget. May restore Admin Clerk position or develop alternate approach to service delivery. \$ 77,000
City Manager	Eliminate funding for intern. Reduce casual labor, professional services, and other department expenditure budgets.	Limited impact on phone coverage due to reduction in casual labor. Limited reduction in communications and economic development capacity due to reduced professional services and intern funding.		\$ 80,000	Restore funding for casual hours, intern support, and professional services. \$ 30,000
Community Development	Reorganize regular staffing (replace vacant Asst. Planner and Landscape Architect positions with Senior Planner, eliminate 0.5 FTE vacant Real Property Manager). Reduce professional services budget.	Limited community impact; could modestly increase front counter wait times.	1.5	\$ 310,000	Continue staff reorganization. Restore professional services budget to help with code enforcement. \$ 124,000
Fire	Eliminate 3.0 FTE vacant Firefighter positions.	Firefighter positions have not been filled for several years. No direct community impact.	3.0	\$ 731,000	Restore funding, but will recommend staffing with mid-year budget as the firefighter positions are no longer funded by the new agreement with San Carlos. \$ 731,000
	Provide emergency preparedness services in concert with other agencies (eliminate 1.0 FTE Emergency Preparedness & Outreach Coordinator on 1/1/19).	Share emergency preparedness services with other agencies.	0.5 1/1/19 through 6/30/19 (1.0 ongoing)	\$ 89,000	1 City position will be eliminated and CERT Program will be provided by the County of San Mateo in close collaboration with the City. \$ -

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					December 3, 2018	
Library	Reduction in combined library hours from 208 hours per week to 161 hours per week and eliminate Senior Library Asst. FTE positions (1.0 FTE) at 1/1/19. Eliminate vacant Library Asst. (0.53 FTE). Reduce casual labor budget.	Some public impact; however, libraries are remaining open for the busiest periods, and most reductions are in hours per day, rather than full day closures.	1.0 1/1/19 through 6/30/19 (1.5 ongoing)	\$ 166,000	Restore all funding.	\$ 166,000
	Eliminate vacant Library Page position (0.63 FTE) and vacant Teen Librarian position (0.53 FTE) and move management of teen center to youth services.	Some community impact as teen work would shift to one of 3 childrens' librarians.	1.2	\$ 124,000	Restore all funding.	\$ 124,000
	Reduce supplies and services and materials budget.	Reduces public access to specialized research materials from other libraries (Link+Service).		\$ 121,000	Restore all funding.	\$ 121,000
	Eliminate funding for Familias Unidas at Hoover and Hawes Schools.	Seek alternative funding for this program that helps families support academic success and serves about 80 families per year.		\$ 17,000	Restore all funding.	\$ 17,000
Parks, Recreation, and Community Services	Contract summer aquatics program, which will reduce casual labor budget.	Limited community impact; fees for summer aquatics would increase (common in other cities).		\$ 110,000	No adjustment; continue to provide aquatics program through outside service provider.	\$ -
	Eliminate Schaberg afterschool program and America Scores program. Also reduces vacant Recreation Specialist III by 0.7 FTE.	130 students impacted.	0.7	\$ 85,000	Restore funding for Schaberg after school program. May move America Scores program to Boys and Girls Club or YMCA.	\$ 85,000
	Contract adult volleyball/basketball sports leagues.	Retains focus on youth services, but fees likely to increase for adult services.		\$ 30,000	No adjustment; continue to provide adult sports league through outside service provider.	\$ -
	Reorganize staff and eliminate vacant Admin Clerk III (1.0 FTE position, but increase staff capacity to support PRCS Director and downtown events.	No community impact.	1.0	\$ 232,000	No adjustment; continue reorganization to enhance efficiency.	\$ -
	Eliminate City funding for free Shakespeare in the Park.	No community impact as the funding for this event will be sponsored by a third party.		\$ 30,000	No adjustment; SF Shakes providing funding.	\$ -
Police	Eliminate 4 vacant Police Officer positions.	Limited community impact; will use civilians and online reporting more for less-urgent calls.	4.0	\$ 1,091,000	Restore funding for 4 Police Officer positions.	\$ 1,091,000
	Reduce patrol overtime.			\$ 139,000	Restore funding if needed.	\$ 139,000
Public Works Services	Realign charges from General Fund to internal service funds to reflect how staff time is being used.	No community impact.		\$ 73,000	No adjustment; continue to charge internal service funds for staff time supporting internal services.	\$ -
TOTAL			13.5	\$ 3,714,000		\$ 2,750,000