



Proposed Budget Reduction Recommendations

COMMUNITY SUPPORT & HUMAN SERVICES

The community support and human services programs provide services to enhance the quality of life of Pleasanton residents, including grants for non-profit and business partners and school crossing guards.

Current Budget

\$8.7 million

Proposed Reductions

(in dollars) - \$615,000
(% of program budget) - 7%

What is being cut? Why? What does it mean for me?

Reduce Community Support and Subsidies (\$100,000) - REVISED

This revised reduction would reduce support for partner organizations by approximately 30% rather than eliminating all funding. It is recommended because of the cost savings, but the City recognizes the significant value of the services many of its non-profit partners provide.

City Council direction on April 10 - Supported this revised reduction

Reduce City-Funded School Crossing Guard Program (\$240,000) - REVISED

This revised reduction would reduce the total City funding available for the crossing guard contract by 1/3 to \$500,000 per year (instead of \$750,000). Cities do not typically fully fund this type of service. The City is discussing options with the Pleasanton Unified School District, but there is currently no agreement. This elimination is recommended because of the significant cost savings.

City Council direction on April 10 - Supported this revised reduction

Reduce Business Partner Support Funding (\$25,000) - REVISED

This revised reduction would reduce support for economic development partners. Community impact would include fewer resources to advance development initiatives and support the business community in Pleasanton. This reduction is recommended because it is a non-essential service, allowing the City to continue partnering with and supporting organizations at some level.

City Council direction on April 10 - Supported this revised reduction

Reduce Housing and Human Services Grants (\$170,000) - REVISED

This reduction would reduce the City's general fund grant subsidy to be more consistent with neighboring cities. Community impacts include a loss of funding to support many non-profit organizations that serve vulnerable populations. This elimination is recommended because the City has contributed significantly more than other Tri-Valley cities and is no longer sustainable.

City Council direction on April 10 - Supported this revised reduction

Eliminate Youth and Civic Arts Grants (\$80,000)

This reduction would eliminate the community grants in youth and civic arts. Community impact is minimal. This elimination is recommended because of the amount of staff time spent administering the grant compared to the grant amounts and impacts. This elimination would have been explored even without the current budget challenges.

City Council direction on April 10 - Supported this reduction