



## Proposed Budget Reduction Recommendations

# INTERNAL SERVICES AND ORGANIZATIONAL SUPPORT

Internal services include citywide departments that do not directly provide public services, including City Council, City Manager's Office, City Attorney, IT, HR, Finance, Communications, and City Clerk.

### Current Budget

\$25.9 million

### Proposed Reductions

(in dollars) - \$2,830,000  
(% of program budget) - 11%

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

### Further Reduce General Administrative Costs (\$1.55 million)

This reduction builds on the \$2.5 million in operational reductions already implemented in the current fiscal year. It includes savings from various departments, including a reduction in travel and training budgets, utility savings, the elimination of redundant software, the elimination of the City's internal printing service, and reductions to office supply budgets, among other cuts. These reductions will have minimal community impact but may lead to a decrease in the availability of printed materials, reduced notice for community projects, and delayed response times from the City.

**City Council direction on April 10 - Supported this reduction**

### Internal Personnel Adjustments (\$1.15 million)

This reduction would include internal personnel changes across multiple departments (City Manager, LPFD, Community Development) not directly connected to any of the other 5 program area reductions. This also includes the reduction of some temporary salaries and police on-call pay. As team sizes are reduced, some projects will need to be de-prioritized. This may also result in slower responses to general community inquiries. This was recommended because it will have minimal impact on community programming, although organizational effects will be significant.

**City Council direction on April 10 - Supported this reduction**

### Reduce Professional Services Contracts (\$130,000)

Reduce consultants across various departments (in addition to reductions made in the current year budget). This will create community and organizational impacts as staff will need to scale back the activities previously supported by these consultants, such as issues with the Livermore Airport and legislative support and legislative advocacy for Pleasanton. This was recommended because the services are deemed non-essential, especially compared to other City programs.

**City Council direction on April 10 - Supported this reduction**