



Proposed Budget Reduction Recommendations

LIBRARY AND RECREATION

The Library and Recreation Department provides a community library that is open 7 days a week and manages all of the City run recreation programs.

Current Budget

\$11.6 million

Proposed Reductions

(in dollars) - \$1.74 million
(% of program budget) - 15%

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

Reduce weekly Library hours (\$940,000) - REVISED

This revised reduction would close the library for 1 day per week (instead of the 2 days originally proposed) and reduce Library hours to 48 per week. The library is currently open 7 days a week. Fewer library hours and reduced funding for library materials would impact access to valuable resources, programs, services, and facilities. As libraries are one of the only free spaces to access computers, internet, and resources, reductions would impact the most vulnerable populations in our community. This reduction is recommended because it represents a significant portion of the necessary cuts in the upcoming two fiscal years without eliminating a highly valued community service.

City Council direction on April 10 - Supported this revised reduction

Combine Library and Recreation Service Desks (\$330,000)

This reduction would create a single desk for both library and recreation-related questions. Community impacts should be minimal. Fewer service desks may impact wait times, but may enhance overall service with a one-stop shop for Library and Recreation assistance. With existing vacancies, this reduction would affect fewer existing staff.

City Council direction on April 10 - Supported this reduction

Restructure Recreation Programs (\$470,000) - REVISED

This reduction would convert all adult sports (softball, basketball, bocce) to self-run programs. Savings include temporary salaries and referee contracts, while the impact on residents is minimal as only about 25% of participants live in Pleasanton. In its current configuration, this program does not meet the cost recovery metrics set forth by City Council in the Master Fee Schedule.

This revised reduction keeps the funding for Cultural Celebrations and the Hometown Holiday Parade, but eliminates other non-cost recovery events, including the Rose Show and Movies in the Park. These cuts are recommended for their minimal impact on Pleasanton residents on a day-to-day basis.

City Council direction on April 10 - Supported this revised reduction

Proposed Budget Reduction Recommendations

PARKS, STREETS, FACILITIES



The Public Works Department maintains the City's parks, streets, and facilities. The City maintains 46 parks, 80 miles of trails, and more than 130 buildings, 200 miles of roads, 11,000 traffic signals, and 300 vehicles.

Current Budget

\$31.1 million

Proposed Reductions

(in dollars) - \$1,470,000
(% of program budget) - 5%

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

Reduce Park and Trail Maintenance (\$660,000) - REVISED

This revised reduction would lessen the impacts of reduced watering and mowing contracts to support the ongoing maintenance of City parks. This approach aims to preserve park conditions to avoid unplanned capital replacement needs. This reduction is recommended because it offers significant savings without eliminating a valued community service.

City Council direction on April 10 - Supported this revised reduction

Reduce Janitorial Services at City Parks and Facilities (\$550,000)

Janitorial services at City facilities are currently provided seven days a week. The reduction would reduce services to either three or four days a week, depending on how many days the facility is open. In addition, trash pick up at City parks and facilities will occur less frequently. The community impacts include reducing the cleanliness and appearance of city parks and facilities, which may lead to restroom closures at parks until cleaning/maintenance is available. This reduction is recommended because it offers significant savings without eliminating access to a valued community service.

City Council direction on April 10 - Supported this reduction

Reduce Landscaping Services Citywide (\$260,000)

This reduction would reduce or eliminate median and mulch contracts and eliminate the Fall Leaf Pickup program. Services would be reduced as staff would add this to existing work rotations. The community impacts would include reducing the appearance of medians and public landscaping. This reduction is recommended because it offers significant savings and does not significantly impact essential services.

City Council direction on April 10 - Supported this reduction



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



Proposed Budget Reduction Recommendations

POLICE & FIRE

The City's Police and Fire Departments provide public safety services to Pleasanton's residents and businesses, including police patrol, investigation, and other law enforcement services, fire response, fire prevention, and emergency medical support.

Current Budget

\$66.0 million

Proposed Reductions

(in dollars) - \$305,000
(% of program budget) - 0.5%

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

Reduce Funding for Police Special Programs (\$100,000)

This reduction includes non-personnel costs across various non-essential police programs, including marketing material, the PD annual report, vehicle washing, etc. These reductions are recommended because they are non-essential services with minimal community impact.

City Council direction on April 10 - Supported this reduction

Eliminate School Resource Officers (SRO) (\$0)

This reduction includes eliminating the 2 officers currently assigned to Pleasanton Unified School District schools and reassigning those officers to other core police duties. The community impact would be a loss of resources that benefit students and faculty at Pleasanton schools and would require other police patrol staff to respond to calls the SROs handled.

City Council direction on April 10 - Did not support this reduction

Reduce Special Enforcement and Investigation Unit (\$205,000) - REVISED

This revised reduction would reduce, rather than eliminate, the special enforcement and investigative function by freezing one position. This unit typically investigates crimes such as human trafficking, drugs, and other non-patrol activities. While these positions are currently budgeted, the unit is not currently staffed, so the impact of eliminating these positions is reducing the staffing pool available as sworn officers are on leave. This elimination is recommended because it leverages existing vacancies and does not significantly impact essential services.

City Council direction on April 10 - Supported this revised reduction

Eliminate Fire Marshal and Emergency Preparedness Manager Positions (internal)

This reduction would eliminate the Fire Marshal and Emergency Preparedness Manager positions within the Livermore Pleasanton Fire Department. This reduction will lead to less preparedness and safety services for the community. This reduction is recommended because other reductions within the department would have even more immediate and serious consequences. The cost savings associated with these positions are included in the Internal Services reductions.

City Council direction on April 10 - Supported this reduction

Proposed Budget Reduction Recommendations

PLANNING & BUILDING



The Planning and Building services provided for the community include running the City's permit center, traffic engineering, and checking and approving plans for new development.

Current Budget

\$11.1 million

Proposed Reductions

(in dollars) - \$350,000
(% of program budget) - 3%

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

Eliminate Neighborhood Traffic Calming Program (\$0)

This reduction would suspend the resident-requested speed lump installation program. Community impacts include a perceived reduction in safety at certain locations. The savings from this reduction will allow additional funding to be spent on other roadway and infrastructure improvements.

City Council direction on April 10 - Supported this reduction

Reduce Plan Checking, Long Range Planning, and Permitting Consultants (\$230,000)

This would reduce funding for consultant planning and plan-checking services in the City's permit center. These services help process complex permits and meet required timelines. The community impact would be increased permit turnaround time and delayed completion of other large-scale projects that could bring in new revenue. This reduction is recommended because of the cost savings and it offers less impact compared to other cost reduction options.

City Council direction on April 10 - Supported this reduction

Reduce In-Person Permit Counter Hours (\$150,000)

This would reduce the in-person permit counter service days from 3.5 days per week to 2.5 days per week. Community impacts of less in-person availability could be balanced with the availability of online and over-the-phone services. This item is recommended because of the limited community impact and cost savings.

City Council direction on April 10 - Supported this reduction

Freeze Sustainability Manager Position (-\$30,000) - REVISED

This revised reduction retains some of the Sustainability responsibilities by reclassifying an existing position. The modified position could continue to support focused sustainability initiatives as well as some planning functions.

City Council direction on April 10 - Supported this revised reduction



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