

POTENTIAL PROGRAM REDUCTIONS

Place a red dot next to the reductions that you **WOULD NOT** recommend (DON'T CUT)

Place a blue dot next to the reductions that you **WOULD** recommend (CUT)

ADD COMMENTS using sticky notes. Why do you or don't you agree with these potential reductions

The City needs to account for a \$10 million deficit over 8 years. About \$3 million of internal cuts have been identified, which means **\$7 MILLION** in additional reductions are needed to meet the target

POLICE AND FIRE

PROGRAM/ SERVICE	IMPACT	COST SAVING	PERSONNEL IMPACT?	DOT VOTE	WHY DO YOU AGREE OR DISAGREE WITH THIS REDUCTION?
Reduce Special Enforcement and Investigation Units	Reduced focus on certain crimes including human trafficking, drugs, targeted plain clothes enforcement	\$400,000	Yes		
Reduce or Eliminate School Resource Officers (SRO)	Potential increased incidents at school sites; could reduce to 1 SRO instead at 50% savings	\$400,000	Yes		
Reduce or eliminate Alternative Response Unit	Impacts community members in crisis; extended response time for emergency and non-emergency calls	\$800,000	Yes		
Reduce support for non-emergency calls.	Requires police officer to respond to non-emergency incidents, could increase response times	\$150,000	Yes		
Reduce funding for Police special programs	Loss of of K-9 Program, reduction in PD communications and engagement, cut SWAT training and equipment	\$350,000	No		
Close 1 Pleasanton Fire Station	Reduced emergency services; increased response times; mutual aid fees from neighboring cities	\$1,150,000	Yes		

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PLANNING AND BUILDING AND PARKS, STREETS, AND FACILITIES

PROGRAM/ SERVICE	IMPACT	COST SAVING	PERSONNEL IMPACT?	DOT VOTE	WHY DO YOU AGREE OR DISAGREE WITH THIS REDUCTION?
Reduce plan checking, long-range planning and permitting consultant contracts	Estimated additional 5 business days turnaround for plan submittal processing and plan review	\$450,000	No		
Reduce in-person permit counter service to 2.5 days/week	Increased wait and processing times for permit applications.	\$150,000	Yes		
Eliminate Neighborhood Traffic Calming program	Reduced sense of safety for some residents	\$150,000	No		
Eliminate Sustainability Manager position	Reduced ability to implement Climate Action Plan strategies to meet reduced emissions goals	\$100,000	Yes		
Close the Dolores Bengtson Aquatic Center	Major impact to aquatics community, beginner swim lessons, and others who use the pool	\$1,200,000	Yes		
Reduce janitorial services at City parks and facilities from daily to twice weekly	Reduced trash & janitorial services at Senior Center, Library, etc.; may close park restrooms	\$700,000	Yes		
Reduce park and trail maintenance	Less frequent mowing and watering; close some neighborhood parks; helps with water conservation goals	\$900,000	Yes		

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Reduce landscaping services citywide	Decreased vegetation maintenance on medians; decreased tree trimming. Eliminate fall leaf pickup	\$350,000	Yes		
Update City sidewalk maintenance obligations	Shift responsibility for sidewalk maintenance to property owners, similar to other jurisdictions	\$100,000	Yes		

LIBRARY AND RECREATION & COMMUNITY SUPPORT AND HUMAN SERVICES

Reduce weekly Library hours from 62 to 40	Close the library 2 days per week; impacts students and patrons of after-school and library programs	\$1,100,000	Yes		
Combine Library and Recreation Service Desks	Fewer service desks open could increase wait times; may improve service with one-stop access	\$300,000	Yes		
Restructure Recreation Programs	Reduce events & programs; convert adult sports (softball, basketball, bocce) to athlete organized program	\$650,000	Yes		

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PROGRAM/ SERVICE	IMPACT	COST SAVING	PERSONNEL IMPACT?	DOT VOTE	WHY DO YOU AGREE OR DISAGREE WITH THIS REDUCTION?
Reduce Business Partner Support Funding	Reduced economic development support to Downtown Association, Chamber of Commerce, Visit Tri-Valley	\$200,000	No		
Reduce Community Support and Subsidies	Reduced support for organizations; Ex. Veterans Parade, Museum on Main, Tri-Valley Community TV	\$350,000	No		
Reduce or Eliminate Youth and Civic Arts Grants	Reduced funding to support local youth and civic arts projects and initiatives	\$100,000	No		
Restructure and Reduce Housing and Human Services Grants	Reduce subsidy by 50% for Housing and Human Services grants to align with neighboring cities	\$150,000	No		
Reduce Firehouse Arts Center hours	Loss of City-run Firehouse Presenting Series and some programs and classes	\$250,000	Yes		
Reduce Senior Center hours	Reduced center operations from 5 to 3 days per week; impacts seniors who use programs	\$250,000	Yes		
Reduce or eliminate City-funded School Crossing Guard Program	Decreased perception of pedestrian safety during school hours; possible alternatives (volunteers)	\$650,000	No		