

Budget Reduction Process

1

LONG TERM FINANCIAL POLICY & AUDIT SUBCOMMITTEE

NOVEMBER 8, 2018

City Attorney

2

Proposed

- ▶ Personnel (1V) \$207,000
- ▶ Non-Personnel \$ 30,500
- ▶ Total \$237,500

Not Proposed

- ▶ Personnel (0.2F) \$ 74,400
- ▶ Non-Personnel \$ 48,500
- ▶ Total \$ 122,900

Finance

3

Proposed

▶ Personnel (4V)	\$ 487,850
▶ Non-Personnel	<u>\$ 0</u>
▶ Total	\$487,850

Not Proposed

▶ Personnel (2F)	\$ 265,000
▶ Non-Personnel	<u>\$ 0</u>
▶ Total	\$ 265,000

Fire

4

Proposed

▶ Personnel (6.75V)	\$950,000
▶ Non-Personnel	<u>\$ 0</u>
▶ Total	\$950,000

Not Proposed

▶ Personnel (1V)	\$ 2,817,000
▶ Non-Personnel	<u>\$ 0</u>
▶ Total	\$ 2,817,000

Housing and Community Srvc

5

Proposed

▶ Personnel (1V)	\$99,696
▶ Non-Personnel	<u>\$ 0</u>
▶ Total	\$99,696

Not Proposed

▶ Personnel	\$ 87,000
▶ Non-Personnel	<u>\$ 0</u>
▶ Total	\$ 87,000

Human Resources

6

Proposed

▶ Personnel (1V)	\$184,000
▶ Non-Personnel*	<u>\$150,000</u>
▶ Total	\$ 334,000

Not Proposed

▶ Personnel (1LT)*	\$ 128,000
▶ Non-Personnel	<u>\$ 0</u>
▶ Total	\$ 128,000

*Non-General Fund

Information Technology

7

Proposed

▶ Personnel* (2F)	\$301,000
▶ Non-Personnel*	<u>\$437,000</u>
▶ Total	\$ 738,000

Not Proposed

▶ Personnel	\$ 0
▶ Non-Personnel*	<u>\$ 185,000</u>
▶ Total	\$ 185,000

*Non-General Fund

Office of Community Engagement

Proposed

▶ Personnel	\$ 0
▶ Non-Personnel	<u>\$50,000</u>
▶ Total	\$ 50,000

Not Proposed

▶ Personnel	\$ 68,000
▶ Non-Personnel	<u>\$ 2,500</u>
▶ Total	\$ 70,500

Planning and Economic Dev.

9

Proposed

▶ Personnel (5V)	\$ 627,000
▶ Non-Personnel	<u>\$ 0</u>
▶ Total	\$ 627,000

Not Proposed

▶ Personnel (1V)	\$ 120,000
▶ Non-Personnel	<u>\$161,500</u>
▶ Total	\$ 281,500

Police

10

Proposed

- ▶ Personnel (7V,1F) \$ 964,000
- ▶ Non-Personnel \$ 36,000
- ▶ Total \$ 1,000,000

Not Proposed

- ▶ Personnel (2V, 25F) \$ 4,666,000
- ▶ Non-Personnel \$368,000
- ▶ Total \$ 5,034,000

Recreation and Parks

11

Proposed

- ▶ Personnel (7V,1F) \$ 774,830
- ▶ Non-Personnel \$ 60,036
- ▶ Total \$ 834,866

Not Proposed

- ▶ Personnel (5V, 1.6F) \$ 645,000
- ▶ Non-Personnel \$46,300
- ▶ Total \$ 691,300

Transportation and Public Works

12

Proposed

▶ Personnel (6V,5F)	\$ 995,670
▶ Non-Personnel	<u>\$ 332,342</u>
▶ Total	\$ 1,328,012

Not Proposed

▶ Personnel (4V)	\$ 376,000
▶ Non-Personnel	<u>\$ 234,000</u>
▶ Total	\$ 610,000

Storm Water

13

Proposed

▶ Personnel	\$ 58,752
▶ Non-Personnel	<u>\$ 0</u>
▶ Total	\$ 58,752

Not Proposed

▶ Personnel	\$ 0
▶ Non-Personnel	<u>\$ 0</u>
▶ Total	\$ 0

City Manager

14

	Option A			Option B			Option C		
	Savings	FTE		Savings	FTE		Savings	FTE	
Personnel	(366,324)	V	-1.0	(359,040)	V	-1.0	(289,256)	V	-1.0
	-	F	-1.0	-	F	-2.0	(50,000)	F	-2.0
Total	(366,324)		-2.0	(359,040)		-3.0	(339,256)		-3.0

City Council

15

Proposed

▶ Personnel	\$ 0
▶ Non-Personnel	\$ <u>0</u>
▶ Total	\$ 0

Not Proposed

▶ Personnel	\$ 0
▶ Non-Personnel	<u>\$ 149,000</u>
▶ Total	\$ 149,000

Citywide Statistics

16

	<u>Approved</u>	<u>Rejected</u>
► Total Proposed Cuts:	\$7.1 million	\$10.4 million
► Total Personnel Savings:	\$6.0 million	\$9.2 million
► Non-Personnel Savings:	\$1.1 million	\$1.2 million
► Total FTE Reduction:	49.75	42.80

Citywide Budget Reductions

17

FTE Eliminations

	<u>Approved</u>	<u>Rejected</u>
Management	10.00	1.00
Non-Management	31.75	17.80
Sworn	8.00	24.00
Total	49.75	42.80

QUESTIONS?