



SPECIAL MEETING MINUTES

Date: 5/28/2020

Time: 4:00 p.m.

Special Meeting Location: Joinwebinar.com – ID# 279-059-755

NOVEL CORONAVIRUS, COVID-19, EMERGENCY ADVISORY NOTICE

On March 19, 2020, the Governor ordered a statewide stay-at-home order calling on all individuals living in the State of California to stay at home or at their place of residence to slow the spread of the COVID-19 virus. Additionally, the Governor has temporarily suspended certain requirements of the Brown Act. For the duration of the shelter in place order, the following public meeting protocols will apply.

Teleconference meeting: All members of the City Council, city staff, applicants, and members of the public will be participating by teleconference. To promote social distancing while allowing essential governmental functions to continue, the Governor has temporarily waived portions of the open meetings act and rules pertaining to teleconference meetings. This meeting is conducted in compliance with the Governor Executive Order N-25-20 issued March 12, 2020, and supplemental Executive Order N-29-20 issued March 17, 2020.

- How to participate in the meeting
 - Submit a written comment online:
menlopark.org/publiccommentMay28*
 - Record a comment or request a call-back when an agenda topic is under consideration:
Dial 650-474-5071*
 - Access the special meeting real-time online at:
joinwebinar.com – Special Meeting ID 279-059-755
*Written and recorded public comments and call-back requests are accepted up to 1 hour before the meeting start time. Written and recorded messages are provided to the City Council at the appropriate time in their meeting. Recorded messages may be transcribed using a voice-to-text tool.
- Watch special meeting:
 - Cable television subscriber in Menlo Park, East Palo Alto, Atherton, and Palo Alto:
Channel 26
 - Online:
menlopark.org/streaming

Note: City Council closed sessions are not broadcast online or on television and public participation is limited to the beginning of closed session.

Subject to Change: Given the current public health emergency and the rapidly evolving federal, state, county and local orders, the format of this meeting may be altered or the meeting may be canceled. You may check on the status of the meeting by visiting the City's website www.menlopark.org. The instructions for logging on to the webinar and/or the access code is subject to change. If you have difficulty accessing the webinar, please check the latest online edition of the posted agenda for updated information (menlopark.org/agenda).

According to City Council policy, all regular meetings of the City Council are to end by midnight unless there is a super majority vote taken by 11:00 p.m. to extend the meeting and identify the items to be considered after 11:00 p.m.

Special Session ([Joinwebinar.com](https://www.joinwebinar.com) – ID# 279-059-755)

A. Call To Order

Mayor Taylor called the meeting to order at 4:09 p.m.

B. Roll Call

Present: Carlton, Combs, Nash, Mueller, Taylor

Absent: None

Staff: City Manager Starla Jerome-Robinson, Interim City Attorney Cara Silver, City Clerk Judi A. Herren

C. Regular Business

- C1. Adoption of uncodified urgency Ordinance No. 1069 extending temporary moratorium on eviction for non-payment of rent by small business commercial tenants directly impacted by the COVID-19 pandemic ([Staff Report #20-111-CC](#))

Interim City Attorney Cara Silver made the presentation.

The City Council received clarification on judicial council actions on eviction moratoriums.

ACTION: Motion and second (Nash/ Carlton) to adopt uncodified urgency Ordinance No. 1069 extending temporary moratorium on eviction for non-payment of rent by small business commercial tenants directly impacted by the COVID-19 pandemic, passed unanimously.

- C2. Provide direction on budget balancing measures including program and service reductions for the city manager's proposed fiscal year 2020-21 budget and authorize issuance of notice of intent to layoff affected positions ([Attachment](#)) – **continued from May 26, 2020 meeting**

Assistant City Manager Nick Pegueros introduced the item.

Assistant Administrative Services Director Dan Jacobson made the presentation ([Attachment](#)).

The City Council discussed the details of the services provided by the police department proposed to be reduced.

ACTION: Motion and second (Carlton/ Combs) to remove items 167 and 173 from the budget reduction list, accept proposed funding reductions for items 168, 169, 170, and 171, and reduce item 172 by \$600,000, passed 4-1 (Mueller dissenting) ([Attachment](#)).

City Council took a break at 6:43 p.m.

City Council reconvened at 6:53 p.m.

The City Council discussed the details of the services provided by the public works department

proposed to be reduced.

ACTION: Motion and second (Carlton/ Nash) to reduce item 174 by \$300,000 and retain \$400,000 for herbicide-free treatments and direct staff and the Park and Recreation Commission to examine herbicide-free treatments to reduce costs, passed unanimously (Attachment).

ACTION: Motion and second (Nash/ Carlton) to accept proposed funding reductions for item 176, passed unanimously (Attachment).

ACTION: Motion and second (Nash/ Carlton) to remove item 177 from the budget reduction list and directed staff to explore budget reductions related to this item, passed unanimously (Attachment).

The City Council received an update on the budget reductions directed to date.

The City Council discussed the details of the services provided by the community services department proposed to be reduced.

ACTION: Motion and second (Nash/ Carlton) to accept proposed funding reduction for item 178, passed 3-2 (Mueller and Taylor dissenting) (Attachment).

ACTION: Motion and second (Carlton/ Combs) to remove item 179 from the budget reduction list, passed unanimously (Attachment).

The City Council directed staff to retain funding for childcare.

City Council took a break at 7:36 p.m.

City Council reconvened at 8 p.m.

City Councilmember Carlton was excused at 8:02 p.m. to attend a Peninsula Clean Energy meeting.

City Council took a break at 8:03 p.m.

City Council reconvened at 9:05 p.m.

City Councilmember Carlton returned at 9:12 p.m.

ACTION: Motion and second (Mueller/ Combs) to furlough item 182 for six-months, passed unanimously (Attachment).

ACTION: Motion and second (Mueller/ Carlton) to accept proposed funding reduction for item 183 and reduce proposed funding by half for items 184, 185, and N/A (reduce long-range planning projects), passed 4-1 (Nash dissenting) (Attachment).

The City Council discussed the details of the services provided by the administrative services department proposed to be reduced.

ACTION: Motion and second (Nash/ Combs) to adjust item 186 to .25 position, passed 4-0-1 (Mueller abstaining) (Attachment).

The City Council received an update of the budget reductions directed at this meeting. The City

Council discussed and received clarification on the preparation and issuance of layoff notices.

ACTION: Motion and second (Carlton/ Combs) to approve the issuance of layoff notices, passed 4-1 (Taylor dissenting).

D. Adjournment

Mayor Taylor adjourned the meeting at 10:46 p.m.

Judi A. Herren, City Clerk

These minutes were approved at the City Council meeting of July 14, 2020.



FISCAL YEAR 2020-21 SERVICE AND PROGRAM REDUCTIONS

May 26, 2020





AGENDA

- Direction on prior consensus
- Additional potential measures
- Provide additional direction





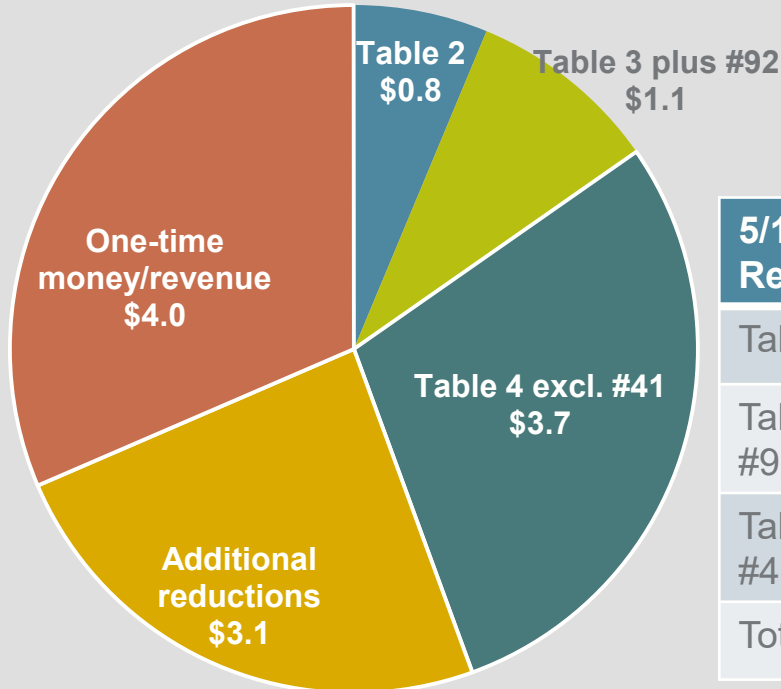
REQUESTED DIRECTION

- Provide direction on program and service reductions to include in the city manager's proposed budget
 - Confirmation of consensus at prior meeting
 - Consider other budget balancing measures
- Authorize issuance of layoff notices to employees



MAY 19 CITY COUNCIL MEETING

SLIDE 1/2

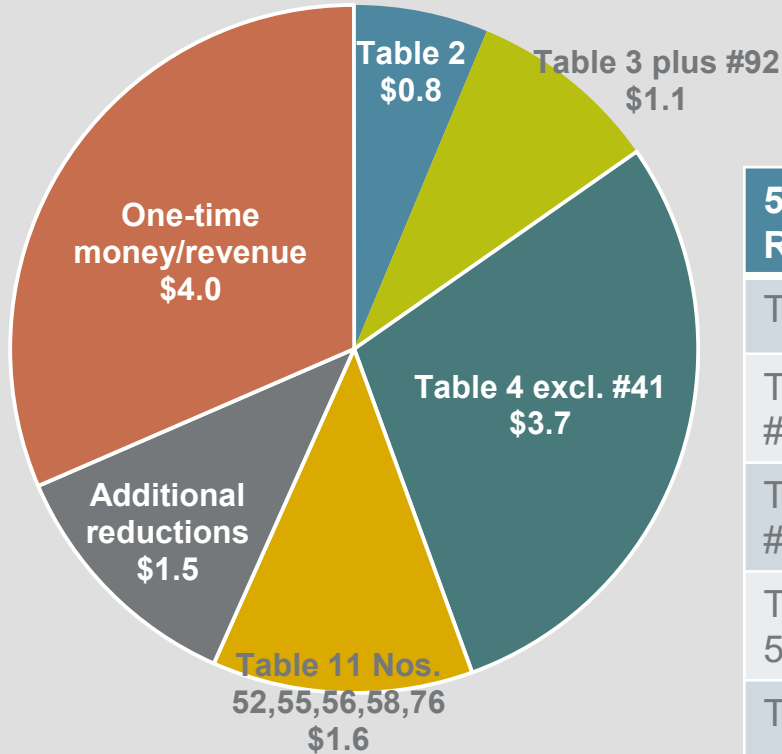


5/19 Staff Report	Layoff	Freeze	Temps
Table 2	1	0	0
Table 3 plus #92	0	3	0
Table 4, excl. #41	3	5	14
Total	4	8	14



MAY 19 CITY COUNCIL MEETING

SLIDE 2/2



5/19 Staff Report	Layoff	Freeze	Temps
Table 2	1	0	0
Table 3 plus #92	0	3	0
Table 4, excl. #41	3	5	14
Table 11 Nos. 52,55,56,58,76	0	6	27
Total	4	14	41



REQUESTED ACTION

Source table	Reference #s	Total deficit decrease/(increase)	Cumulative deficit decrease/(increase)
2/2a	1 - 28	799,088	799,088
3	29 - 33	1,143,295	1,942,383
4	34 - 40, 42 - 48	3,698,649	5,641,032
11	52, 55, 56, 58, 76, 92	1,555,561	7,196,593

- Direct City Manager to
 - Incorporate reductions in the proposed 2020-21 budget
 - Freezes/eliminate 13 full-time equivalent (FTE) positions
 - Issue layoff notices to 4 regular and 41 temporary employees



ADDITIONAL BUDGET BALANCING MEASURES





STAFF RECOMMENDATION - ADDITIONAL BUDGET BALANCING MEASURES

- \$1.49 million in service and program changes
 - Remaining items for consideration
 - Contingency reduction
- \$4 million in one-time money/ revenue



ADDITIONAL SERVICE REDUCTIONS

- 41 remaining potential service changes
 - Additional study necessary for childcare finances; Council presentation in June
- Adoption of contingency expenditure reduction
 - Amount equivalent to remaining deficit
 - Quarterly review to identify options/needs
 - October 1, 2020
 - January 1, 2021
 - April 1, 2021



ONE-TIME MONEY OPTIONS

Item	Estimated available as of July 1, 2020	Priority
Economic stabilization reserve	11,607,781	Tier 1
Use of strategic pension reserve to make additional payments to CalPERS	2,898,650	Tier 1
General fund unassigned fund balance	2,322,221	Tier 2
Unused capital improvement program funds originated in the general fund	2,700,000	Tier 3
Deferral of transfer to general capital improvements	3,002,400	Tier 3
Sale of assets, 1283 Willow Road	3,650,000	Tier 3



REVENUE OPTIONS

Type	Estimated revenue
Utility Users' Tax set to maximum rate	1,921,875
Business license tax gross receipt cap lifted*	1,050,000
User fee study	Variable
Transient Occupancy Tax (TOT) rate increase*	Variable

* Requires voter approval



REQUESTED DIRECTION

- Provide additional direction on fiscal year 2020-21 budget
 - Additional budget balancing measures
 - Use of one-time money or revenue
- Authorize issuance of layoff notices to affected staff



QUESTIONS



AGENDA

- Introduction
- Review of staff report
- Public comment
- Break
- Worksheet procedures and use
- City Council questions and deliberations



FISCAL YEAR 2020-21 BALANCED BUDGET



ADDED MEASURES

- Reopening scenarios
 - Belle Haven CDC
 - Menlo Children’s Center
 - Gymnastics programming
- Additional payments to CalPERS using strategic pension reserve
- Clarification on transportation positions



REQUESTED DIRECTION

- Provide direction on program and service reductions to include in the city manager's proposed budget
 - Confirmation of consensus at prior meeting
 - Budget balancing measures
 - Service reductions
 - Revenue options
 - Use of one-time money
- Authorize issuance of layoff notices to employees



RECOMMENDATION

Category	2020-21 baseline	Recommendation	2020-21 recommended
Revenue	\$ 68,214,481	\$ (12,688,343)	\$ 55,526,137
Personnel	44,689,302	(4,570,057)	40,119,245
Non-personnel operating	22,639,570	(4,100,000)	18,539,570
Use of one-time money			
Decrease capital transfer	3,002,400	(970,000)	2,032,400
Use of reserves	-	2,620,586	2,620,586



VACANT POSITIONS

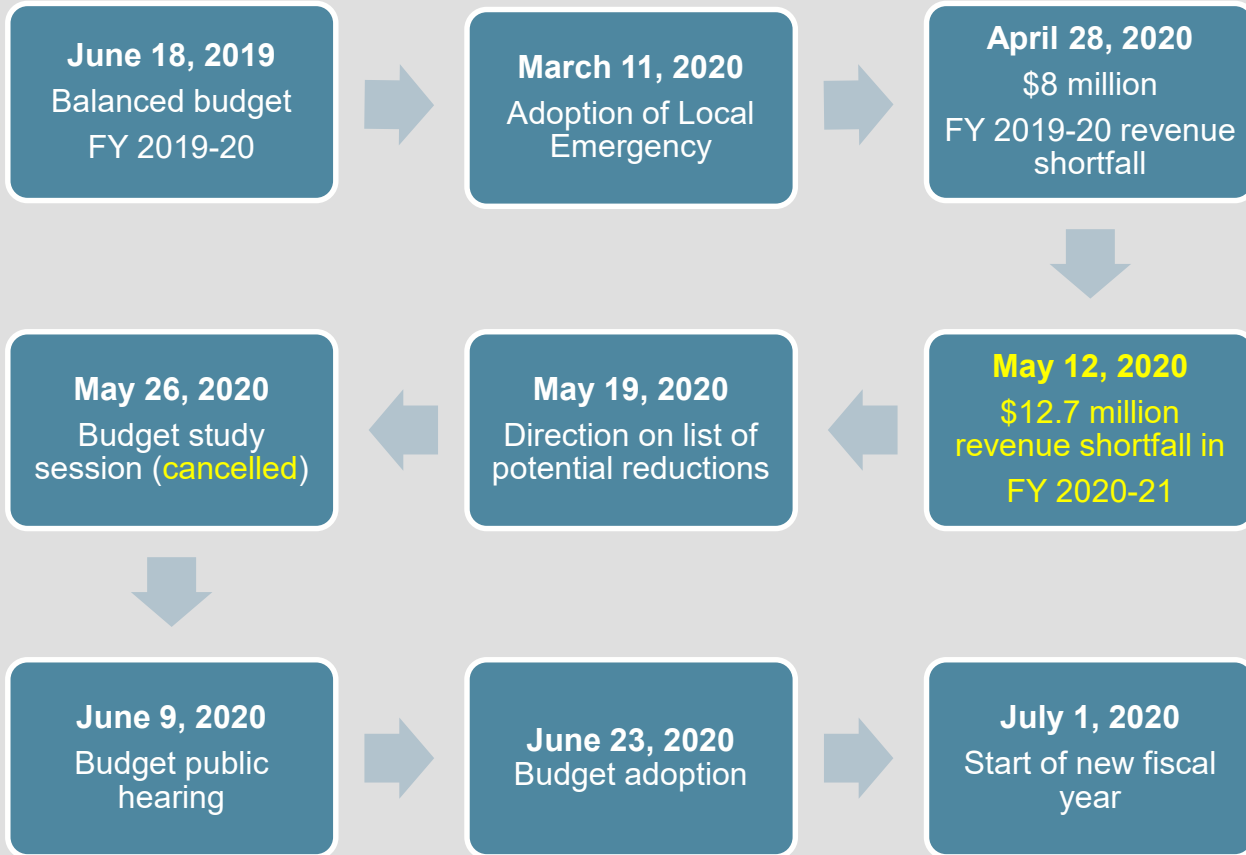
Position	Fully burdened cost
Administrative Services Director	270,836
Human Resources Technician	127,506
Building Inspector	158,837
Plan Check Engineer	182,457
Senior Planner	176,693
Management Analyst I/II/Sr	181,650
Management Analyst I/II/Sr	185,431
Recreation Coordinator	124,207
Management Analyst I/II	147,592
Child Care Teacher II	106,244
Communications Training Dispatcher	147,160
Police Records Specialist	116,124
Parking Enforcement Officer	66,208

Position	Fully burdened cost
Police Corporal	189,507
Police Officer	177,543
Police Officer	177,543
Police Officer	177,543
Management Analyst I/II	147,592
Associate Civil Engineer	180,967
Building Custodian	106,244
Building Custodian	106,244
Associate Transportation Engineer	180,967
Junior Engineer	128,265
Community Development Director	256,415
Assistant Public Works Director - Transportation	213,169
Associate Planner	163,108



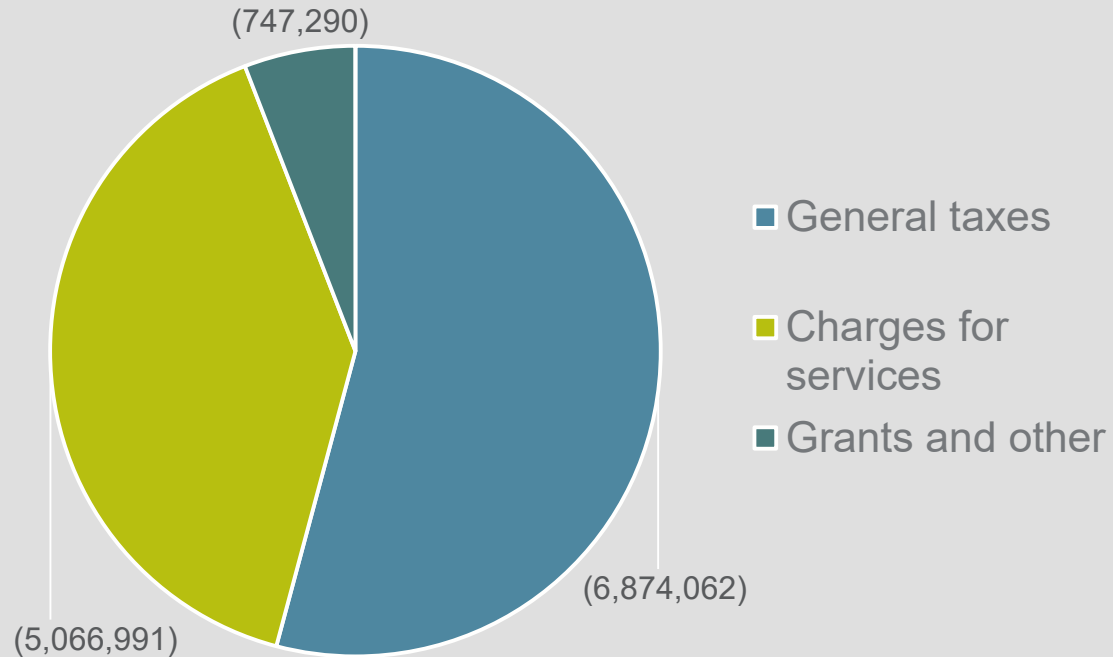
WHY ARE WE HERE?







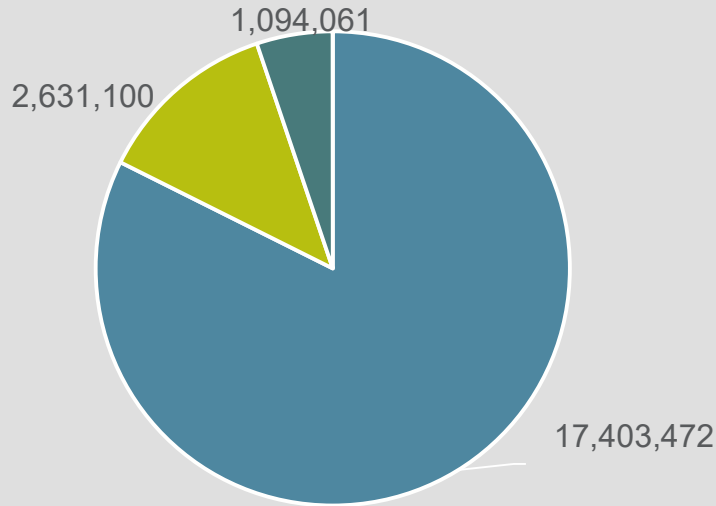
2020-21 REVENUE SHORTFALL \$12.7 MILLION





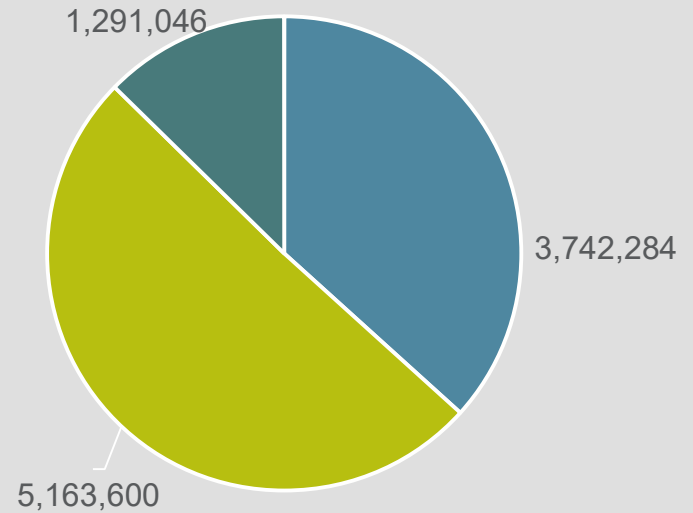
HOW PROGRAMS ARE FUNDED 2019 BASELINE

Police



- General taxes
- Charges for services
- Grants and other

Community services



- General taxes
- Charges for services
- Grants and other

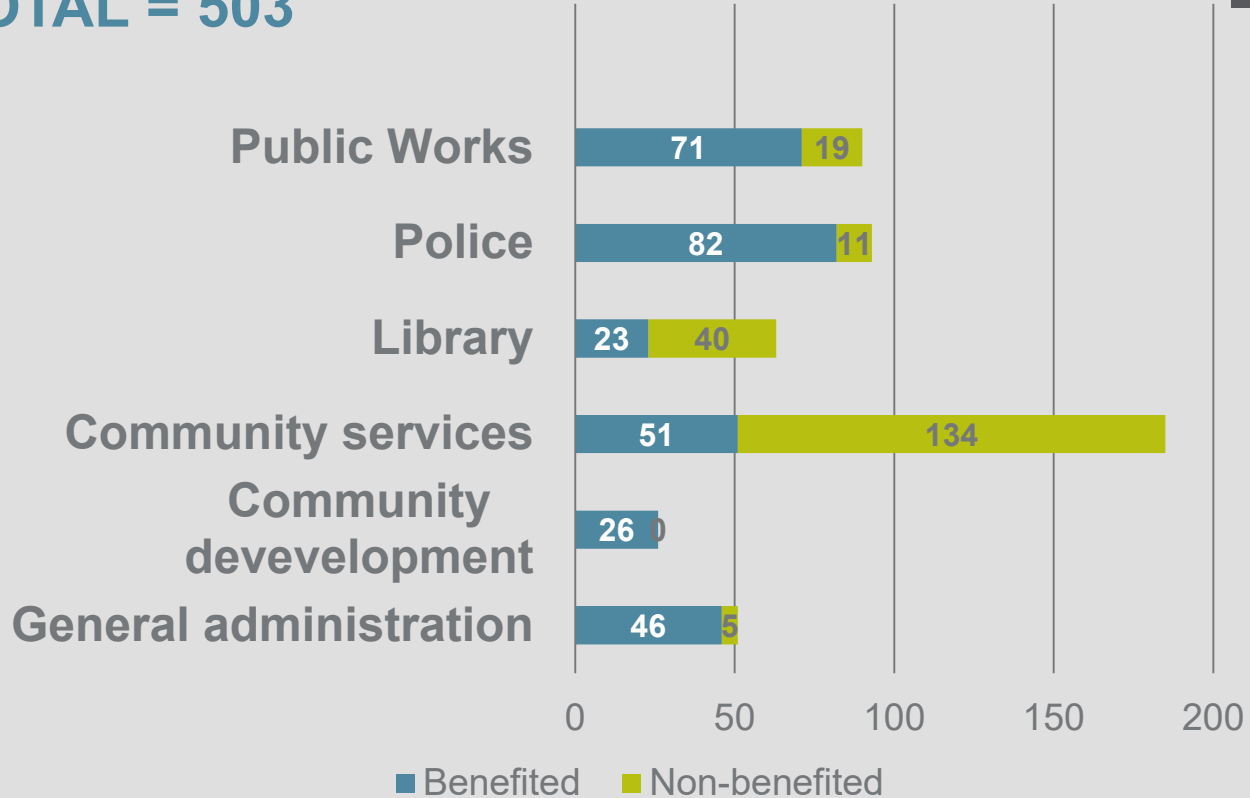


BALANCING MEASURES

- Operating revenue
 - Tax increases
 - Fee increases
- Operating expenditures
 - Essential services
 - Mandated services
 - Baseline services
- One-time money
 - Economic stabilization fund
 - Unassigned fund balance
 - Capital monies
 - Sale of assets



2019 HEADCOUNT (IRS W-2 FORMS) TOTAL = 503





UNREPRESENTED EMPLOYEES

- Management
 - 25 positions
 - Total wage & pensionable of \$4.50 million (general fund)
 - 25% reduction in personnel costs
 - No cost of living adjustment, merit increase, or bonus
 - Freeze two vacant department heads
 - Additional personnel cost savings of \$231,291
 - Employee share increasing 1.2% July 1, no offset
- Confidential
 - 8 positions
 - Total wage & pensionable of \$0.95 million
 - Mirror AFSCME wage and benefits



REPRESENTED NON-SAFETY EMPLOYEES

- Non-supervisory employees
 - Represented by Service Employees International Union Local 521 (SEIU)
 - Total wage & pensionable of \$12.45 million (general fund)
 - Contract expires June 30, 2021
- Supervisory miscellaneous employees
 - Represented by American Federation of State, County, and Municipal Employees Local 829 (AFSCME)
 - Total wage & pensionable of \$4.56 million (general fund)
 - Contract expires June 30, 2021



REPRESENTED SAFETY EMPLOYEES

- Police officers and corporals
 - Represented by Menlo Park Police Officers' Association (POA)
 - Total wage & pensionable of \$8.03 million
 - Contract expires August 31, 2021
- Police sergeants
 - Represented by Menlo Park Police Sergeants' Association (PSA)
 - Total wage & pensionable of \$2.72 million
 - Contract expires June 30, 2022

A photograph of a street scene with a "harvest" sign and a "TABAC" sign. The scene is overlaid with a large orange banner containing the word "METHODOLOGY" in white capital letters. The background shows a sidewalk with outdoor seating, including wicker chairs, and a building facade with various signs. The image is framed by teal and grey geometric shapes.

METHODOLOGY



BASELINE BUDGET – REVENUE

Revenue category	Pessimistic	Best guess	Optimistic
Property taxes	\$ (293,715)	\$ -	\$ 293,715
Hotel taxes (TOT)	(7,691,119)	(5,534,568)	(3,378,018)
Sales taxes	(1,674,368)	(1,339,494)	(1,004,621)
Licenses and permits			
Building	(901,923)	(409,965)	-
Engineering	(674,650)	(337,325)	-
Charges for services			
Planning	(438,916)	(199,507)	-
Gymnastics	(1,426,500)	(1,069,875)	(713,250)
Pre-school childcare	(2,244,000)	(1,683,000)	(1,122,000)
Contract classes	(737,500)	(553,125)	(368,750)
School-age childcare	(556,000)	(417,000)	(278,000)
Sports (youth & adult)	(743,700)	(557,775)	(371,850)
Rentals	(370,000)	(277,500)	(185,000)
Events & concerts	(106,000)	(106,000)	(106,000)
Other community services	(270,946)	(203,209)	(135,473)
Other revenue	(800,000)	-	400,000
Total revenue	\$ (18,929,337)	\$ (12,688,343)	\$ (6,969,247)



BASELINE BUDGET – PERSONNEL

Employee group	2019-20 salaries and retirement	Negotiated increases	2020-21 change in fully burdened amount
Council	43,536	0.00%	2,786
Unrepresented management	4,573,182	0.00%	286,788
Police Sergeants Association	2,728,446	4.41%	489,076
Police Officers' Association	8,031,365	3.50%	1,062,967
AFSCME Local 829	4,697,220	2.90%	283,657
SEIU Local 521	12,715,408	2.90%	881,171
Unrepresented confidential	715,275	2.90%	(121,820)
Total	33,504,432		2,884,626



BASELINE BUDGET – NON-PERSONNEL

Department	2020-21 baseline operating budget
Police	\$ 4,051,565
Public Works	6,335,592
Community Services	2,985,093
Library	1,003,717
Community Development	3,591,490
City Manager's Office	1,623,782
Administrative Services	1,293,161
Non-departmental	1,755,170
Total	\$ 22,639,570



SERVICE REDUCTION EVALUATION FRAMEWORK

- Essential or mandated services
- 2016 General Plan guiding principles
- Department identified reductions
- Expenditure impacts



OTHER BALANCING OPTIONS





REVENUE OPTIONS

Revenue source	Potential 2020-21 impact
Utility Users' Tax*	1,921,875
Business license tax**	1,050,000
User fee study	Dictated by cost recovery policy
Transient occupancy tax**	Varies

* Reflects expiration after September 30, 2020

** Requires voter approval of ballot measure, effective for second half of fiscal year



USE OF ONE-TIME MONEY

Item	Estimated balance as of July 1, 2020
Economic stabilization reserve	11,607,781
General Fund unassigned balance	2,100,000
Unused General Capital funds	2,720,000
General Capital transfer	3,002,400



SERVICE REDUCTION OPTIONS





SIGNIFICANT CHANGES TO BASELINE BUDGET (TABLE 2/2A)

- Consolidation of several flexible categories into non-departmental budget
- Expiration of provisional position
- Adjustment for special revenue fund budgetary practice
- Negotiated cost of living adjustments
- Effect of CalPERS rate increases



SIGNIFICANT CHANGES TO BASELINE BUDGET (TABLE 2/2A)

Department	2020-21 expenditure decrease/(increase)
Administrative services summary	143,537
City Council/city attorney/city manager/city clerk/sustainability summary	563,108
Community development summary	(109,586)
Community services summary	523,137
Library summary	(186,261)
Police summary	(461,045)
Public works summary	326,198
Total	799,088



ADJUSTMENTS TO UNREPRESENTED MANAGEMENT (TABLE 3)

Department	2020-21 expenditure decrease/(increase)
Freeze community development director position	246,278
Freeze administrative services director position	251,726
Suspend unrepresented pay increases for 2020-21	174,000
Suspend unrepresented bonuses for 2020-21	240,000
Additional reductions to reach 25% reduction goal	231,291
Subtotal Table 3	1,143,295
Cumulative total through Table 3	1,942,383

ADMINISTRATIVE SERVICES DEPARTMENT REDUCTIONS





CITY MANAGER'S OFFICE REDUCTIONS

COMMUNITY DEVELOPMENT DEPARTMENT REDUCTIONS



COMMUNITY SERVICES DEPARTMENT REDUCTIONS



LIBRARY SERVICES DEPARTMENT REDUCTIONS





POLICE DEPARTMENT REDUCTIONS

PUBLIC WORKS DEPARTMENT REDUCTIONS



Table 18. May 26 - "Discuss"

Auto No.	Name	Dept.	2020-21 Expenditure decrease/ (increase)	Projected 2020-21 Revenue	2020-21 Net impact on deficit decrease/ (increase)	Status	Original Ref #	5/19 staff report table no.	Impacts and assumptions	Dept. ranking.	Impact on employees			
											Reduction in authorized FTEs	No. of benefited employee layoffs	No. of temporary employee layoffs	No. of vacant positions
167	Suspend proactive parking enforcement - nighttime	PD	90,500	50,000	40,500	Discuss	59	11	No proactive parking enforcement will be conducted downtown or in neighborhoods at night. Overnight parking program will cease. Parking permit program will be suspended. Parking complaints will be handled by patrol when possible. Furlough 0.5 FTE Parking Enforcement Officer and eliminate 1 vacant temporary position.	Tier 1	0.5	1	0	0.5
168	Reduce police records by 40%; suspend overnight parking permit sales	PD	114,000	60,000	54,000	Discuss	79	11	Traffic fines have been decreasing in the past several years. The lack of traffic due to the current pandemic coupled with courts being closed will see a severe drop in revenues from fines. It is assumed that it may take several years for traffic to resume to per-pandemic levels. It is also assumed that the State and County will decrease the percentage of fines directed to cities in order to address their own budget deficits.	Tier 3	1	0	0	1
169	Reduce code enforcement efforts (reactive v. proactive)	PD	154,000	-	154,000	Discuss	60	11	Code enforcement will be reactive only. Code enforcement complaints will be held up to a month depending on severity. Abandoned vehicle abatement will be curtailed. 1 FTE Code Enforcement Officer	Tier 1	1	1	0	0
170	Eliminate proactive investigations including gang and narcotics	PD	400,000	-	400,000	Discuss	78	11	Unit will be reduced to 2 general person crime detectives. Property crimes will not be investigated past patrol. No proactive investigations, including gang and narcotics will be conducted. 1 FTE Police Officer (Net furlough 1 FTE)	Tier 3	1	0	0	1
171	Suspend proactive parking enforcement - daytime	PD	234,000		84,000	Discuss	59	11	No proactive parking enforcement will be conducted downtown or in neighborhoods during the day. Parking permit program will be suspended. Parking complaints will be handled by patrol when possible. Furlough 2 FTE Parking Enforcement Officers	Tier 1	2	2	0	0
172	Reduced patrol	PD	1,600,000	-	1,600,000	Discuss	75	11	Increase in response time for all classifications of calls for service by a factor of 1-1.5. No response to any misdemeanor property crime, which will only be reported online. No response to non-criminal calls for service (e.g.-advice, neighbor problems, citizen assists, etc.) Severe decrease in proactive policing. Only injury accidents will be responded to, property damage only accidents will not be responded to. 8 FTE Police Officers (Furlough 8 FTE)	Tier 3	8	8	0	0
173	Eliminate enhancements to open data and crime analysis	PD	144,000	-	144,000	Discuss	41	4	Open data portal, crime statistics, and ESRI development will be cancelled. No crime analysis conducted on crime trends. Furlough 1 FTE Management Analyst	Tier 1	1	1	0	0
174	Reduce parks and landscape areas maintenance	PW	700,309	-	700,309	Discuss	80	11	Eliminate herbicide free program (\$400,000 plus service level enhancement pending FY19-20, accounted for in non-departmental category). Eliminate one parks maintenance worker position. Eliminate temporary worker position assigned to clean Nealon Park dog park and sports field daily. Reduce landscape maintenance and upkeep of Sand Hill Road median.	Tier 3	1	1	1	0
175	Eliminate night-shift oversight of contract custodial services	PW	272,187	-	272,187	Discuss	45	4	Freezes 2 vacant building custodian positions and reduces by 0.5 FTE the custodial services supervisor position. Currently, there are two building custodian positions that perform janitorial services and one custodial services supervisor that oversees these services and contracted services from Significant Cleaning on night-shift. The real-time oversight of the contractor is proposed to be replaced by additional inspections during early morning regular hours.	Tier 1	2.5	1	0	2
176	Reduce tree maintenance capacity and forgo implementation of new heritage tree ordinance requirements	PW	171,250	-	171,250	Discuss	82	11	Reduce tree trimming frequency, where each city maintained tree would be trimmed every 7 instead of current practice of every 5 years. Forgo implementation requirements of the new heritage tree ordinance adopted by the City Council on November 19, 2019. Reduced tree maintenance would increase the potential for tree canopy decline over time. The new heritage tree ordinance requirements are staff intensive and required	Tier 3	0	0	0	0

Table 18. May 26 - "Discuss"

Auto No.	Name	Dept.	2020-21 Expenditure decrease/ (increase)	Projected 2020-21 Revenue	2020-21 Net impact on deficit decrease/ (increase)	Status	Original Ref #	5/19 staff report table no.	Impacts and assumptions	Dept. ranking.	Impact on employees			
											Reduction in authorized FTEs	No. of benefited employee layoffs	No. of temporary employee layoffs	No. of vacant positions
178	Onetta Harris Community Center remains closed until completion of BHCCL project	CSD	344,160	42,250	301,910	Discuss	54	11	Reduces access to recreation programming impacting low-income and vulnerable populations. OHCC is set to close in December 2020 for the BHCCL construction with a plan to transition services to the Arrillaga Family Recreation Center and Arrillaga Family Gymnasium during the interim period.	Tier 1	1.75	2	12	0
179	Belle Haven pool remains closed until completion of BHCCL project	CSD	209,550	60,000	149,550	Discuss	53	11	Reduces access to aquatics programming in Belle Haven neighborhood impacting low-income and vulnerable populations. The pool is set to close on October 1, 2020 for the BHCCL construction with transitional services planned for the Burgess Pool.	Tier 1	0	0	0	0
180	Eliminate pre-school childcare at Menlo Childrens' Center (MCC)	CSD	1,269,293	618,800	650,493	Discuss	62	11	Childcare and early childhood education is an essential service for working parents and the community.	Tier 2	9.5	10	9	2
181	Eliminate pre-school childcare at the Belle Haven Child Development Center (BHCDC)	CSD	1,737,011	717,860	1,019,151	Discuss	63	11	Childcare and early childhood education is an essential service for working parents and the community. A service reduction will disproportionately impact low-income and vulnerable populations.	Tier 2	15	15	8	1
182	1/1/21 Gymnastics program reactivation	CSD	815,680	56,625	759,055	Discuss	88	11	suspends gymnastics programs until January 1 resulting in a turnover of 5.0 FTE. Retains minimal staff for reactivation of service post COVID-19. Highest impact. Gymnastics provides for early childhood development and is the most popular and highest attended recreation activities the City offers. A reduction in this area will impact a significant number of families. Assumptions: Stage 3	Tier 2	7	5	26	0
183	Freeze inspection services vacant position for 2020-21	CDD	156,037	-	156,037	Discuss	72	11	Freeze 1 FTE vacant inspector position to support construction activity. Reduces general ability and flexibility to inspect construction projects.	Tier 3	1	0	0	1
184	Reduce contract planning services	CDD	75,000	-	75,000	Discuss	71	11	Reduce contract services that supplement and/or enhance service levels. Reduction in contract services affects the ability to adjust service levels to meet demand for development review and/or building permits	Tier 3	0	0	0	0
185	Reduce development review (planning)	CDD	334,201	-	334,201	Discuss	69	11	Freeze 1 FTE Senior Planner and 1 FTE Associate Planner positions for 2020-21 General reduction in staff could increase the processing timelines for projects requiring discretionary review and building permit review and/or reduce the ability to work on long range or special projects.	Tier 3	2	0	0	2
N/A	Reduce long-range planning projects	CDD	600,000	-	600,000	Discuss	49	11						
186	Eliminate 1 Accounting Assistant II	ASD	115,492	-	115,492	Discuss	68	11	Eliminates 1 FTE Accounting Assistant II and lays off one staff providing payroll, payable, and general accounting support. The part-time Accounting Assistant II replaced a Management Analyst I added as part of the expanded Administrative Services staff supporting increased City operations. This proposal would eliminate the position and redistribute responsibilities between the remaining positions in the classification.	Tier 3	1	1	0	1
187	Rollback staff augmentation in finance: temporary Accounting Assistants; 2016-17	ASD	54,720	-	54,720	Discuss	64	11	The two temporary Accounting Assistant positions added capacity to process improvement projects such as OpenGov implementation in the finance division. This proposal eliminates that added capacity and returns services to the baseline level.	Tier 2	0	0	2	0
188	Additional CalPERS payments (paid by the strategic pension funding reserve)	ND	(1,537,566)	-	(1,537,566)	Discuss	93	11	Cost of matching accelerated payment schedules for miscellaneous and tier 1 safety plans. Assumptions: 10-year amortization schedule for miscellaneous and 15-year schedule for tier 1 safety.	Tier 1	0	0	0	0
Total			8,263,824	1,605,535	6,508,289						55	48	60	12