

**2008-2009  
MID-YEAR BUDGET REVIEW  
Section III**

**RECOMMENDED BUDGET ADJUSTMENTS  
AND CLEAN-UP ACTIONS**

**Recommended Budget Adjustments**

This section of the Mid-Year Budget Review summarizes recommended budget adjustments and is broken down by General Fund and Special/Capital Funds. This section includes the following types of changes:

**General Fund**

**Required Technical/Rebalancing Actions** – This section recommends adjustments to expenditures and revenues that are either necessary for General Fund rebalancing/ending fund balance needs or are unavoidable due to previous City Council direction. The largest changes include: downward adjustments to departmental and non-departmental budgets to implement Cost/Position Management Plans (\$9.4 million) as described in detail directly following this overview; downward adjustments to General Fund revenue based on current collection trends and the impact of the severe economic recession (\$9.2 million); establishment of a 2008-2009 Ending Fund Balance in the General Fund (\$6.3 million) to set aside a portion of the ending fund balance assumed in the development of the 2009-2010 General Fund Forecast; elimination of the Street Maintenance Reserve (\$5.8 million) as a budget balancing solution; and implementation of the Traffic Capital Program rebalancing plan (\$3.5 million).

**Grants/Reimbursements** – These actions recognize new grant revenue or reimbursements from other agencies and appropriate the funds for these purposes (\$4.4 million).

**Development Fee Programs** – Actions are recommended to bring expenditures in line with adjusted revenue estimates. In the Fire Department's Development Fee Program, this includes a reduction to the Program's revenue estimate (\$1.0 million) offset by a decrease to the Personal Services appropriation through the elimination of three vacant positions (\$235,000) and a reduction to the Fire Fee Program Reserve (\$765,000). It should be noted that the Planning and Building Development Fee Programs are also experiencing significantly decreased activity and revenue. To address these shortfalls, the City Council approved a rebalancing plan for the Planning and Building Development Fee Programs on January 27, 2009 that reduced the Building revenue estimate by \$5.7 million, and Planning revenue by \$1.8 million, offset by a combination of expenditure reductions and use of reserves.

**2008-2009 Fiscal/Program Needs** – These recommended adjustments include current year actions to fund newly emerging, urgent budget issues such as increases to the Fire Department's Personal Services appropriation for special operations training (\$785,000), Fire Department retiree payouts (\$242,000), and Fire Department harassment/discrimination training (\$50,000); Parks, Recreation and Neighborhood Services Department senior nutrition matching funds (\$29,000); and Planning, Building and Code Enforcement Department fees for an affordable housing project (\$24,000).

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**Recommended Budget Adjustments Overview (Cont'd.)**

**Special/Capital Funds**

**Special Fund Adjustments** – These actions rebalance programs to adjust for significantly lower revenue estimates or the inability to issue bonds at a favorable rate, recognize new grants and reimbursements, reflect changes in project and program allocations based on revised cost estimates, and establish a limited number of new projects and programs.

**Capital Fund Adjustments** – These actions rebalance programs to adjust for significantly lower revenue estimates in the current year, adjust capital allocations based on revised cost estimates and project timing, reallocate project funding to and from reserves, and establish a limited number of new projects to address current year needs.

**Clean-Up Actions**

**General Fund & Special/Capital Funds**

This section consists of clean-up actions for the General Fund and Special/Capital Funds based on ongoing review and monitoring of the budget through six months of the fiscal year. Revisions are required to technically correct existing appropriations or to implement salary and benefit changes that have been approved by the City Council in 2008-2009. The following types of adjustments are included:

**Fund Balance Reconciliations** – These actions revise the Beginning Fund Balance estimates in the 2008-2009 budget based on the final reconciliation included in the Comprehensive Annual Financial Report.

**Salary Program** – The 2008-2009 Salary Program includes net-zero appropriation adjustments to various departments and funds to reflect salary and benefit changes that became effective after the adoption of the 2008-2009 Operating Budget and the 2007-2008 Annual Report actions that were approved on October 21, 2008. The General Fund increases were all anticipated and are funded from the Salaries and Benefits Earmarked Reserve.

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**Clean-Up Actions** (Cont'd.)

**General Fund & Special/Capital Funds** (Cont'd.)

**Voluntary Furlough/Reduced Work Week Program** – These net-zero adjustments to various departments reflect implementation of the Voluntary Furlough/Special Reduced Work Week Program. Savings (\$416,000 in the General Fund, \$1,147,000 in all funds) are generated from employees taking unpaid time off (up to 45 hours) without the loss of accrued benefits (vacation, sick leave, and seniority) or reducing their weekly scheduled hours by as much as eight hours per week during the year. A portion (\$300,000) of this savings was assumed in the development of the 2008-2009 Adopted Operating Budget and was temporarily funded from the Salary Reserve. The actions reflected here remove the funds from the departments and restore the savings to the Salaries and Benefits Earmarked Reserve. The General Fund savings (\$116,000) above the amount assumed in the 2008-2009 Adopted Operating Budget are recommended to be used for General Fund rebalancing/ending fund balance needs.

**Overhead Adjustments** – Net-zero overhead adjustments are recommended to align budgeted overhead with the salary program and furlough/reduced workweek adjustments. The recommended actions are primarily offset by fund balances in special and capital funds.

**Net-Zero Transfers/Reallocations** – These actions include net-zero transfers between appropriations and funds, redistributing funding to accurately reflect previously-approved budget actions.

**Cost/Position Management Plans**

Contained in this document is the recommended implementation of 2008-2009 Cost/Position Management Plans. In response to the preliminary projected General Fund shortfall of \$60-\$65 million for 2009-2010, departments (in coordination with appropriate City Service Areas (CSA)) were assigned current year Cost/Position Management Plan (CPMP) reduction targets to achieve 2008-2009 General Fund cost savings with the least impact on City services. All General Fund departments were assigned a 3% target (applied to their adjusted base budget), with the exception of the Fire Department, the Police Department, and the Office of Emergency Services. These Public Safety departments and office were assigned a 1% target. These plans were intended to (1) generate additional savings as a means of helping to achieve the 2008-2009 Ending Fund Balance estimate of \$16.5 million that was assumed in the 2009-2010 Preliminary General Fund Forecast and (2) to preserve position vacancies in all funding sources to provide redeployment flexibility and minimize, to the extent possible, employee layoffs in the coming

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**Cost/Position Management Plans** (Cont'd.)

year. With approval of the recommendations contained in this report, a total of \$9.4 million in cumulative General Fund savings is proposed to be achieved by year-end. These savings will be generated from departmental personal services (\$7.1 million), non-personal/equipment (\$1.6 million), and various non-departmental General Fund (\$700,000) appropriations. The identified savings are recommended to be removed from each department's appropriations in this document. As detailed in this section, these savings will be utilized towards building the 2008-2009 Ending Fund Balance appropriation in the General Fund and for rebalancing actions necessary at Mid-Year as a result of steeper than previously anticipated General Fund revenue declines. Specific information, detailed by CSA and department, regarding the proposed implementation of 2008-2009 Cost/Position Management Plans is provided below.

*Community and Economic Development CSA*

Cost/Position Management Plan actions proposed in the Community and Economic Development CSA, which is comprised of the following Departments: Economic Development, Housing, and portions of the Fire, Planning, Building and Code Enforcement (PBCE), and Public Works Departments, would generate \$107,000 in General Fund savings. The portions of the PBCE, Public Works, and Fire Department Budgets that are in this CSA are largely funded by development fees and, although contained in the General Fund, are accounted for separately and are not considered available for General Fund uses. Rebalancing actions for the Fire Department Development Fee Program are necessary due to the economic downturn and are discussed elsewhere in this document. At the January 27, 2009 City Council meeting, rebalancing actions for PBCE will be considered due to steep declines in development fee revenue generated this year. The Housing Department, which is funded entirely from special restricted funding sources, will be holding two positions vacant this year as potential placement opportunities. PBCE will achieve its overall CPMP savings target of \$129,000 through reductions in the Neighborhood Services CSA. The \$107,000 that will be generated in this CSA is expected to be achieved primarily through positions which were vacant the first half of the year in the Office of Economic Development and by reducing overtime and temporary staffing in Arts and Cultural Development. No service or performance level impact is anticipated from these actions.

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**Cost/Position Management Plans** (Cont'd.)

*Environmental and Utility Services CSA*

The Environmental and Utility Services CSA, which is comprised of the Environmental Services Department (ESD) and the Department of Transportation (DOT), will generate \$13,000 in General Fund savings from the CPMPs if the actions proposed in this document are approved. Since DOT does not have a General Fund budget in this CSA, they did not have a reduction target to achieve and the CPMP savings generated by DOT are discussed in the Transportation and Aviation CSA. Therefore, the entire \$13,000 is generated by ESD which has a very small General Fund budget. The savings will be realized through a non-personal/equipment reduction to funding that was intended for Arena Monitoring and Reporting. Securing consultant services at a lower-than expected cost, preparing reports in-house, and delaying indoor air monitoring until the second half of 2009 will allow the Department to achieve this reduction.

*Neighborhood Services CSA*

The Neighborhood Services CSA is comprised of the Parks, Recreation and Neighborhood Services, Library, and portions of the General Services and PBCE Departments. Approval of the actions proposed in this CSA would generate \$2,283,000 in General Fund savings. These savings will primarily be realized through positions which were vacant the first half of the year and maintaining current vacancies (15.59 positions), shifting the cost of General Fund positions to other appropriate funding sources, and reducing overtime and non-personal/equipment expenditures. A summary of the proposed Neighborhood Services CSA Cost/Position Management Plan is outlined below:

- **Library** – \$776,000 in savings will be generated by a one-time shift in the cost of General Fund Library positions to the Library Parcel Tax Fund. No direct public services will be impacted as a result of this reduction; however fewer dollars will be available in the Library Parcel Tax Fund for library materials and automation projects in the future.
- **Planning, Building and Code Enforcement** – \$132,000 will be generated by continuing to hold a Code Enforcement Inspector vacant that was budgeted to support the Weed and Seed Program, and not purchasing a car for this position. This position was added as part of the Mayor's June 2008 Budget Message but was never filled. Existing staff will continue to respond to resident complaints in Council Districts 5 and 8.

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**Cost/Position Management Plans** (Cont'd.)

*Neighborhood Services CSA (Cont'd.)*

- **General Services** – \$30,000 will be generated from a reduction to the overtime budget (\$15,000) and non-personal/equipment budget (\$15,000) for the Animal Care and Services program. The non-personal/equipment reduction will result in less print and radio advertising for spring adoption events, and reduce funds available for printing costs for information/educational handouts. This \$5,000 reduction to the marketing allocation represents a 25% reduction in this category. The remaining reduction to non-personal/equipment of \$10,000 will reduce the training allocation to \$9,700. Training will be limited to include arrest and firearm training for Animal Service Officers and euthanasia certification for required staff.
- **Parks, Recreation and Neighborhood Services Department** – \$1,404,000 in savings will be generated. The following list contains the highlights from the PRNS plan:
  - Holding 4.5 part-time Recreation Leaders vacant (\$151,000) and reducing non-personal/equipment (\$350,000). The part-time Recreation Leaders positions support the Roosevelt and Mayfair Community Centers, which are not yet fully operational. No impacts are anticipated as a result. The majority of the non-personal/equipment reduction will also be at these new community centers, and no programmatic impacts are anticipated as the Fixtures, Furnishings & Equipment budget is sufficient to furnish start-up costs.
  - Holding 5.09 part-time positions (\$235,000) in various program areas, including the aquatics program, vacant. Holding these positions vacant will not create a reduction in health and safety issues or reduce services by perceivable levels.
  - Shifting the cost of a Staff Specialist from the Safe Schools Campus Initiative Program to the BEST Program, due to a vacancy in the BEST Program (\$80,000). There will be no programmatic impact to the Safe Schools Campus Initiative as a result of this shift due to the administrative nature of the position.
  - Holding 4.0 positions that support Neighborhood Parks and the Anti-Litter programs (\$228,000) vacant. Health and safety checks and prompt graffiti removal will continue, however litter pickup, weed abatement, grounds maintenance, and equipment repairs may not be completed as quickly as a result.
  - Realizing \$165,000 in vacancy savings from several administrative positions which were vacant for portions of this year or will be held vacant for portions of the second half of 2008-2009. In addition, the parks maintenance overtime budget will be reduced by \$88,000.

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**Cost/Position Management Plans** (Cont'd.)

*Public Safety CSA*

Approval of the proposed actions in the Public Safety CSA, which is comprised of the Emergency Services, Fire, Independent Police Auditor, and Police Departments, would generate \$3,634,000 in General Fund savings. These savings would primarily be realized through positions that were vacant the first half of the year, maintaining current vacancies (15.5 positions), deferring Fire academies, and reducing non-personal/equipment expenditures. While the reductions included in the Cost/Position Management Plans may have service level implications, in most cases the negative effects from the reductions have already been realized as the positions have been vacant. The actions recommended in the Cost/Position Management Plan for this CSA are summarized below:

- **Emergency Services** – \$5,000 in savings will be generated through non-personal/equipment savings identified in supplies and travel. The Office anticipates minimal service impacts.
- **Fire** – \$1,184,000 in savings will be generated from the cancellation of one of three budgeted Fire Fighter Recruit academies and redeployment of sworn positions managing academies to line duties (\$665,000) and cancellation of two Fire Engineer academies (\$519,000). These academies could not be held regardless of whether they were included in this Plan due to outstanding administrative processes (background checks and testing material acquisition). Through December, the Fire Department had 166 front-line Fire Fighter Paramedics, compared to the 157 that are necessary to fully staff all apparatus. The 24 Recruits that graduated in November 2008 will be available to fill vacancies when they are accredited, anticipated by March 2009. The Department projects that it will be able to maintain the target staffing level of 157 front-line Firefighter Paramedics. For the Fire Engineer academies, a new promotional list triggered processes to comply with MOA and civil service rules. With the resulting resources and timeline required, no Fire Engineer Academy could be conducted before June 30, 2009. At this time, the Department anticipates conducting two Fire Engineer academies in August 2009 to fill anticipated Fire Engineer vacancies. Until these are filled, higher overtime costs would result from backfilling vacancies with overtime, offset by vacancy savings. The Department will manage its minimum staffing levels to maintain service levels within its existing appropriation.
- **Independent Police Auditor** – \$26,000 in savings will be generated through vacancy savings from the Independent Police Auditor position. The position became vacant on January 1, 2009 and it is not anticipated that a new Independent Police Auditor will be hired until March or April of 2009.

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**Cost/Position Management Plans** (Cont'd.)

*Public Safety CSA (Cont'd.)*

- **Police Department** – \$2,419,000 in savings will be generated. The following list contains the highlights from the Police plan:
  - \$1,670,000 in vacancy savings from the Public Safety Dispatching Unit. Ten positions were vacant during the first half of the year, although they have since been filled. The Department anticipates filling nine of 19 remaining vacant positions in 2008-2009. Current levels of service will be maintained, with funding for overtime to cover the 24-hour demands of this until achieved through departmental vacancy savings.
  - \$444,000 in vacancy savings from the Department's Records Unit. Four positions were vacant during the first half of the year and have since been filled. The Department anticipates filling only one of the five and a half remaining vacant positions in 2008-2009. The Department also anticipates it will have enough savings at the end of 2008-2009 to rebudget \$300,000 that was allocated to help with the backlog in the records unit to 2009-2010. Current levels of service will be maintained; however, some backlog in records will continue into 2009-2010.
  - \$203,000 in vacancy savings from various positions in the department that were only recently filled or are anticipated to be filled by spring 2009.
  - \$70,000 in vacancy savings from a Supervising School Crossing Guard that will be held vacant for the remainder of 2008-2009. Current levels of service will be maintained with two supervisors to oversee the crossing guard program.
  - \$32,000 in savings from the January 2009 Recruit Academy having fewer recruits (50) than budgeted (63).

*Transportation and Aviations Services CSA*

Approval of actions recommended in the Transportation and Aviation Services CSA, whose partners include the Department of Transportation (DOT) and the Airport Department, would generate a total of \$728,000 in General Fund savings. These savings would be achieved wholly by the DOT since the Airport has no expenditures carried in the General Fund (the Airport funds, however, have their own set of fiscal issues being addressed in this document and discussion of these can be found in the Status of Selected Special Funds). The proposed savings in the DOT result from reducing funding in various maintenance backlog projects and non-personal/equipment funding in traffic maintenance. The following list contains the highlights from the DOT plan:

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**Cost/Position Management Plans** (Cont'd.)

*Transportation and Aviations Services CSA (Cont'd.)*

- \$375,000 will be generated from a reduction to the Maintenance Backlog – Traffic Sign Replacement project. This reduction will result in fewer traffic sign replacements (approximately 15,000 traffic signs over a three-year period). \$250,000 will remain in the appropriation to replace 10,000 traffic signs at the end of this year. The City is currently meeting the recommended replacement schedule of 10,000 signs annually, and with the remaining replacements this year, the current condition of the City's traffic signs will be at an acceptable level.
- \$180,000 will be generated by a reduction to the non-personal/equipment budget in traffic maintenance, which represents approximately 10% of traffic maintenance funding. A portion of this funding was budgeted for unanticipated streetlight outages, which will result in a delay in repairing non-safety related outages. The reduction will also result in the deferral of approximately 1,200 traffic and street name signs, representing a 12% reduction from the level of signs currently being preventatively maintained. Lastly, this reduction will result in the deferral of approximately 69,000 square feet of roadway markings (approximately 7%) of the 1 million square feet of roadway markings that are currently being preventatively maintained.
- \$98,000 will be generated from a reduction to the Maintenance Backlog – Neighborhood Appearance project which will result in approximately 30-40 fewer replacements of the City's oldest streetlight poles. The department will still have remaining funding to replace old streetlight poles in the event of an emergency.
- \$55,000 will be generated from the Maintenance Backlog – Transportation Infrastructure project which will result in fewer installations of approximately 13,750 raised pavement markers (buttons). \$45,000 will remain in the appropriation for the installation of approximately 11,250 markers. No safety impacts are anticipated to occur from this reduction as roadway striping remains a priority.
- \$20,000 will be generated from the Maintenance Backlog – Safety Enhancements project which will result in less timely repairs of streetlight outages in the winter months. Streetlight repair requests are currently completed within two weeks and this reduction will delay the completed repair time by one to two days. Streetlight repairs will be prioritized to ensure those with safety implications are completed first.

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**Cost/Position Management Plans** (Cont'd.)

*Strategic Support CSA*

Approval of actions recommended in the Strategic Support CSA, which is comprised of the Finance, General Services, Human Resources, Information Technology, and Public Works Departments, would generate \$1,699,000 in General Fund savings. These savings would be realized through vacancy savings from the first half of the year, maintaining current vacancies (10.5 positions), as well as reducing overtime, vehicle replacement, and non-personal/equipment expenditures. The actions proposed in the Cost/Position Management Plan for this CSA are summarized below:

- **Finance** – \$ 316,000 in savings will be generated from holding an Accountant II position vacant, salary savings resulting from various vacancies throughout the year, and non-personal/equipment savings. Due to these vacancies, certain tasks such as technical support for database development and PeopleSoft query reporting have been temporarily reassigned to other staff creating delays in their other duties. Service level impacts have been mitigated through the utilization of temporary staffing resources.
- **General Services** – \$595,000 in savings will be generated through a combination of Personal Services (\$257,000), Non-Personal/Equipment (\$262,000), and Vehicle Replacement (\$76,000) reductions. Personal Services savings will be achieved by holding a Deputy Director position, a Custodian, and an Assistant to the Director position vacant, as well as a reduction to the Department's overtime allocation. Service level implications resulting from this reduction include reduced management oversight and less coordination of department-wide and city-wide issues. Non-personal/equipment savings will be generated through reductions in the Department's training and contractual services allocations. Service level implications resulting from these reductions include delayed preventative maintenance services, the removal of plants at City Hall, and the elimination of the University of California, Santa Cruz Peregrine Falcon Contract. The City will continue to provide staff support and web streaming services during the breeding season, and donations and sponsorships will be sought to mitigate any impacts from the elimination of the falcon contract. Savings will also be generated through a reduction to the non-public safety vehicle replacements. No service level impacts are anticipated as a result of this reduction.

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*Strategic Support CSA (Cont'd.)*

- **Human Resources** – \$219,000 in savings will be generated by holding a Senior Analyst and two Analyst II positions vacant. Service level impacts include a slight reduction to current service levels in supervision, city-wide recruitment support, and general analytical support. The majority of these duties have been absorbed by current staff to the extent possible.
- **Public Works** – \$76,000 will be generated through a reduction in non-personal/equipment expenditures. Travel and training will be limited to legally mandated circumstances with minimal impacts anticipated.
- **Information Technology** – \$463,000 will be generated by continuing to hold four positions vacant (\$187,000) and reducing non-personal/equipment expenditures (\$276,000). Service level impacts from holding vacant an Information Systems Analyst, a Supervising Applications Analyst, a Program Manager II, and a part-time Senior Systems Applications Programmer include a continuation of the current service levels with increased customer wait times related to the HelpDesk and Desktop Support functions, delay in server-related projects such as migration of key applications from Unix to Windows, continued lack of city-wide coordination of Geographic Information System (GIS) efforts, and a one month delay in preparation for the implementation of the new Happy Hollow Park and Zoo ticketing/payment system which will not affect the opening schedule. No service-level impacts are anticipated from the non-personal/equipment reductions.

The Cost/Position Management Plans for the Mayor, City Council and Appointees, which have been reviewed by the Mayor's Budget Office, would achieve \$882,000 in General Fund savings. These savings would be realized through vacancy savings achieved through the first half of the year, unpaid leaves of absences, as well as reducing non-personal/equipment expenditures. The actions included in the Cost/Position Management Plan are summarized below:

- **City Attorney** – \$236,000 will be generated through salary savings as a result of unpaid leaves of absences, and vacancy savings. Much of the negative effects resulting from these reductions have already been realized; therefore, minimal future service level impacts are anticipated.

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*Strategic Support CSA (Cont'd.)*

- **City Auditor** – \$81,000 will be generated through salary savings as well as vacancy savings from the first half of the year.
- **City Clerk** – \$76,000 will be generated from not filling a Legislative Secretary position. This position, which is funded through the Sunshine Reform Taskforce appropriation, has never been filled; therefore, minimal service level impacts are anticipated.
- **City Manager** – \$329,000 will be generated through salary savings as a result of unpaid leaves of absences, vacancy savings achieved through the first half of the year, and non-personal/equipment expenditure savings. These reductions are expected to have minimal impacts to current service levels.
- **Mayor/City Council** – \$160,000 will be generated through a combination of personal services and non-personal/equipment savings. Service level impacts will be determined separately by the Mayor's Office and each of the City Council Offices.