

DUBLIN CITY COUNCIL UPDATES

Actions Taken by the Dublin City Council

(Please note this is only a summary, for official minutes and a complete record, visit the City of Dublin's website at www.ci.dublin.ca.us)

April 27th (Special Budget Study Session)

-The City Staff reported that we need to close a budgetary gap for next year, which was estimated between \$3.1 and \$4.6 million dollars. These deficits do not include any possible or future State takeaways that may occur.

-Staff proposed cuts were across the board, with every area and department of the City contributing to the reductions

-None of the proposed reductions resulted in the elimination of any major program area at the City

-The combined cuts that were approved totalled \$1.5 million. Any remaining deficit will be paid for out of the "Economic Uncertainty Reserve", which is a fund that this City Council set aside from the 06-07 and 07-08 surpluses specifically to deal with the deficits caused by the national economic recession. It is estimated that we will have approx. \$4.5 million remaining in this fund heading into the fiscal year, which far exceeds the \$1.5-\$3 million that may be necessary to bridge any remaining budget gaps

-After a 20% reduction in the overall City workforce in the past year (primarily through attrition and reorganization), it does not appear that there will be any additional layoffs this year. However, for the second consecutive year City staff will not receive any pay increases

Although there are many internal operational cuts that will have some impact on City programs and services, below is a summary of specific cuts by program area that will impact residents the most:

Public Safety

- About \$740,000 in cuts came from public safety. These cuts included:
 - Reductions in the operational budget for police services
 - Reductions stemming from cost sharing for fire services (Union City and Newark)
 - Reduction in dedicated police personnel to Hacienda Crossings (going from 3 to 2 officers)
 - Commander confident in maintaining appropriate security at the Crossings; will re-evaluate if warranted

Library

- About \$250,000 in cuts for the library. These cuts included:
 - Reduction of six hours throughout the week
 - Closure of the library on Fridays
 - These reductions are in addition to any implemented or proposed cuts made by the County (City only subsidizes the County library hours)

Parks Programs

- About \$300,000 in cuts for the City's culture and leisure programs. These cuts included:
 - Reduction in general operating expenses
 - Reduction in parks maintenance
 - Cancellation of Day on the Glen
 - Modifying the senior lunch program
 - Replacement of daily lunch program with meal program by Spectrum – meals provided meet nutritional guidelines for seniors
 - Reductions proposed for summer concert series and family movie night, although Staff will continue to explore an option of possibly eliminating summer concerts and continuing with family movie nights, provided that it is cost neutral.