

Potential Service-Level Reductions (SLR) Summary

Attachment A

Category	Department	Service-Level Reductions	Fiscal Impact	Full-Time Staffing Impact (FTE)	Service Level Impact Narrative
Fiscal Accountability	Law Enforcement	Align Law Enforcement Budget with Actuals	\$ 1,000,000	None	Over the last year and a half, the Sheriff's Office has provided significantly less service than allowed under the budget with no apparent impact to crime. This reduction aligns the budget with the actual hours provided.
Fiscal Accountability	Innovation & Technology	Reduce Budget for IT	\$ 779,187	None	Reduced applications utilized by City staff; Cancelled ERP Implementation; Prolonged tech refresh cycles; Significantly reduced replacement parts and supplies, Reduced outside expert technical support. This reduction would reduce efficiencies from some technology uses where the city has historically been comparatively advanced.
Fiscal Accountability	Public Works	Utility True-up	\$ 398,407	None	Reduction aligns budget with actuals
Fiscal Accountability	City Attorney's Office	Align City Attorney's Office Contract Services and Materials with Actuals	\$ 226,561	None	Reduction aligns budget with FY 2023-24 Actuals. Specialized outside counsel and legal services are necessary to cover specialized legal representation and services.
Fiscal Accountability	Parks & Recreation	Consolidate Learn to Swim Program	\$ 87,118	None	Consolidate the Learn to Swim program into 100-63-612 under BBF, due to the program now being run from the BBF Pool and fully integrated into those operations. Consolidated part-time staff and program supplies and expenses into that program.
Fiscal Accountability	Administrative Services	Reduce Unemployment Insurance	\$ 64,148	None	New costs are reflective of post-COVID estimates
SLR	Capital Improvement Program	Reduce General Fund Transfers to the Capital Improvement Fund	\$ 2,000,000	2	City will initiate and complete CIP projects with the current Capital Reserve fund. The City will initiate only critical health and safety projects, or projects that will create revenue or savings to the City budget. A reduction in capital renewal will lead to a longterm aging of infrastructure impacting the attractiveness of this infrastructure to the public.
SLR	Public Works	Reduce Public Works Materials and Contract Services and Part-Time Positions	\$ 1,768,539	None	Some contracts for general services, such as park tree maintenance (\$168,880), will move in-house, extending maintenance timelines; reduction in Public Works Part-time Positions (\$352,136).
SLR	Public Works	Shift Sidewalk Maintenance to Property Owners ¹	\$ 1,000,000	1.4	The California Streets and Highway Code sections 5610-5618 assigns responsibility for sidewalks to the adjacent property owner. Cupertino has historically assumed the costs of this work. This proposal will eliminate this service and shift sidewalk maintenance responsibilities to adjacent property owners. This practice is fairly standard across the region.
SLR	Public Works	Shift School District Grounds Maintenance to School District ¹	\$ 737,394	4.2	This reduction would end the field maintenance agreement with the Cupertino Unified School District. The school districts would need to take on the maintenance responsibilities. The City would forego revenue (approximately \$57K) from field rentals and the school district could potentially add revenue.
SLR	Public Works	Shift Street Tree Maintenance to Property Owners ¹	\$ 455,008	3	Similar to sidewalk maintenance, street tree maintenance responsibility could shift to adjacent property owners. This practice is fairly standard across the region.

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SLR	Various	Shift Credit Card Fees to Customers	\$ 432,668	None	Customers would pay a credit card transaction fee for any payments made using a credit card. Currently, the City does not charge credit card fees to customers. Many jurisdictions charge customers a credit card transaction fee for any payments made using a credit card.
SLR	City Manager's Office/Community Development	Reduce Part-Time Staffing, Reclassify Positions and Reduce Recruitment Advertising	\$ 286,348	None	The CMO reclassified the Communications Manager to a lower level position. This will result in decreased capacity in the Communications Division. Reduction of part-time positions in CMO and CDD. This could result in reduced administrative and communications support in CMO. This could cause a delay and decrease in the operations of the permit counter and the ability to provide historic levels of customer service to resident and community members on all matters related to the Community Development Department.
SLR	Public Works	Defer Vehicle and Equipment Replacement	\$ 180,000	None	Defer vehicle and equipment replacements until future years. This may increase cost and staff time to repair assets that were deferred for replacements.
SLR	Parks & Recreation	Reduce Funding for Library Extra Hours	\$ 160,000	None	The City has historically budgeted for increased library hours. This reduction will have no immediate impact to current operational hours, since Santa Clara County Library District has historically received funds from the state to cover these costs and has not been charging the City for 12 additional operating hours per week. If state funds are discontinued, this will become a true service level reduction.
SLR	Parks & Recreation/Public Works	Reduce 4th of July Funding	\$ 138,000	None	Elimination of 4th of July evening fireworks due to the significant cost of the event, including the fireworks, sheriff cost, and rental of equipment needed, as well as staff time needed.
SLR	Public Works	Reduce Impec Janitorial Contract	\$ 100,000	None	Further reductions in cleaning frequency for City facilities. Reduced cleaning has a direct impact on user experience and leads to quicker degradation of facility infrastructure.
SLR	City Manager's Office	Reduce Scene from 10 months to quarterly	\$ 92,400	None	Reduction results in less promotion of City services and less community outreach opportunities.
SLR	City Manager's Office	Eliminate Select City Work Program Projects	\$ 75,000	None	Elimination of the CWP Enhance the Block Leader Program (grants to Block Leaders for community events), CWP Regulate Diversified Retail, and CWP License Plate Readers projects. Reduction in engagement with community. Reduction in retail diversity. Reduction in support for law enforcement to locate vehicles and suspects associated with criminal activity.
SLR	Administrative Services	Reduce Budget for Internal Audit	\$ 70,000	None	Reduction in the number of internal audit projects. Audits would occur on a less frequent basis.
SLR	Council	Reduce Funding for Partnerships	\$ 69,307	None	Reduction in funding for partnerships including Chamber and Sister Cities. Reduction in cross cultural exchange and economic development opportunities.
SLR	City Manager's Office	Reduce City Events/Outreach	\$ 63,166	None	Reduction in City events and outreach including the Community Academy, Public Safety Forum, State of the City, and CREST. Reduction could limit community outreach about public safety, law enforcement, Council goals and initiatives.

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SLR	Public Works	Reduce Crossing Guard Services	\$ 50,000	None	Reduction in the number of intersections served by crossing guards. The City currently receives \$20K from FUHSD and \$20K from CUSD. High schools could be eliminated from the crossing guard contract, resulting in a reduction of approximately \$70K, but could lose the \$20K from FUHSD (\$50K savings). Enhancing cost sharing could result in reducing expenditures.
SLR	Parks & Recreation	Reduce Budget for Paid Events	\$ 38,675	None	Reduction in part-time staffing scheduled for these events and program (e.g., Spelling Bee and Hack Cupertino). Will continue to offer current programs, but support with more volunteers and full-time staff.
SLR	Parks & Recreation	Shift Sheriff Fees for Festivals to Festival Organizers	\$ 34,992	None	Sheriff expenses for festivals will no longer be covered by the City and will be charged directly to festival organizers starting in FY 2024-25.
SLR	Parks & Recreation	Reduce Parks & Recreation Expenses	\$ 33,619	None	Elimination of the Poet Laureate Program and Helping Hands Program. Reduce part-time staff for the preschool program, with a shift in focus to a more robust Tiny Tots (3 year old) program.
SLR	Parks & Recreation	Reduce Park Ranger Services	\$ 31,155	None	Reduction in hours planned for part-time rangers at the Stevens Creek Corridor and McClellan Ranch Preserve, resulting in a reduced ranger presence at the Environmental Education Center and for some of the nature based programs and events.
SLR	Parks & Recreation	Reduce Budget for Concerts and Movies	\$ 25,424	None	Consolidation of the Neighborhood Events program to reduce part-time staffing expenses and the reallocation of some events such as movies and band performances to Memorial Park.
SLR	City Manager's Office	Eliminate Minimum Wage Mailers	\$ 23,202	None	The City currently prints and mails minimum wage information to businesses. This reduction would result in emailed forms, requiring businesses to print on their own.
SLR	Parks & Recreation	Reduce Senior Center Part-Time Staffing and Supplies	\$ 21,748	None	Reduction in hours planned for part-time staff at the Senior Center resulting in longer wait times for customers at the counter, reduced rental support, and reduced amenities in programs and events.
SLR	Public Works	Eliminate Earth Day Festival	\$ 19,126	None	Direct impact to quality of life through community events. Less opportunity for the City to advance goals, especially community outreach, around the Climate Action Plan.
SLR	Administrative Services/Community Development	Reduce Conferences and Training	\$ 11,046	None	The decrease in conference attendance and training opportunities for staff might result in staff being less updated on current changes, new developments, and best practices within their field. The reduction could potentially lead to higher staff turnover rates.
Total			\$ 10,472,238	10.6	

¹ Reduction will take place over time. Staffing reduction will be through attrition as positions become vacant