

FY 18-19 BUDGET REDUCTION STRATEGIES- PROPOSED FOR 4/9/19 COUNCIL MEETING							
Service Area: POLICE							
Strategy	Service or Budget Area Impacted	General Ledger Account(s)	Expense Impact	Revenue Impact	General Fund Balance Impact	One Time or Ongoing	Service Level/Organization Impacts
Varying number of vacant Dispatcher positions from July 2018-February 2019	Unspent Salary in Communcations Center	110-20-210.41001	\$ (217,000)		\$ 217,000	One Time	During the months of July 2018-February 2019, a varying number of Dispatch Positions were vacant attributing to expense reduction in the Full Time Salary account.
Reduction Proposal for 4/9/19 Council Meeting			\$ (217,000)		\$ 217,000		Expense Reduction to 18/19 GF Balance

FY 18-19 BUDGET REDUCTION STRATEGIES- PROPOSED FOR 4/9/19 COUNCIL MEETING							
Service Area: FIRE							
Strategy	Service or Budget Area Impacted	General Ledger Account(s)	Expense Impact	Revenue Impact	Net Impact	One Time or Ongoing	Service Level/Organization Impacts
Defer purchase of new fire hose.	Supplies	110-30-300-44030_015	\$ (4,000)		\$ 4,000	One Time	Reserve hose supply will be diminished.
Defer equipment for Emergency Operation Center.	Operations	110-30-300-47120	\$ (1,500)		\$ 1,500	One Time	Possible supply shortage if Emergency Operation Center is activated.
Eliminate all overtime training effective immediately.	Overtime/Training	110-30-300-41100_010	\$ (5,000)		\$ 5,000	One Time	Turlock Fire will no longer be able to act as an emergency plan for facilities utilizing confined space permits. Turlock will also have to cease training with the county hazmat and rescue teams.
No further purchase of training supplies.	Training	110-30-300-44001_094	\$ (5,000)		\$ 5,000	One Time	The department will no longer be able to train on critical functions such as ventilation, forcible entry. As we currently have several new members in the department, operational effectiveness could be compromised.
Cancel scheduled training until next fiscal year.	Training	110-30-300-47095_000	\$ (5,000)		\$ 5,000	One Time	Scheduled trainings such as hazmat, prevention, and rescue will be deferred.
Perform nuisance abatement in house whenever possible.	Increased City employee commitment to abatement (this includes other departments staff and equipment)	110-30-220-44001_061	\$ (5,000)		\$ 5,000	One Time	Further reduce ability to provide abatement services.
Reflects employee on FMLA. Therefore salary line will have excess funds.	N/A	110-30-220-41001	\$ (15,000)		\$ 15,000	One Time	None
Defer equipment purchases	Supplies	110-30-220-44030_011	\$ (500)		\$ 500	One Time	No equipment needed this year.
Reduction Proposal for 4/9/19 Council Meeting			\$ (41,000)		\$ 41,000		Expense Reduction to 18/19 GF Balance

FY18/19 General Fund Reduction Proposals for 04/9/19	\$ (258,000)	\$ 258,000
FY18/19 General Fund Reduction Proposals Submitted on 03/26/19	\$ (407,263)	\$ 407,263
GRAND TOTAL	\$ (665,263)	\$ 665,263

Projected FY18/19 General Fund Deficit as of 03/12/19 (\$3,910,724) After proposed Reductions (\$3,245,461)