Fiscal Year 2018 Proposed Budget Overview
Finance Committee
May 2, 2017

Overview
Operating Budget
- Citywide Funds
- Internal Service Funds
- General Fund
- Special Revenue Funds
- Enterprise Funds

Capital Budget
Summary

FY 2018 Citywide Sources
FY 2018 Proposed $661.8 Million

- Charges for Services (4.4%)
- Citywide Funds (10.6%)
- Documentary Transfer Tax (1.0%)
- Enterprise Funds (3.8%)
- Internal Service Funds (5.5%)
- Other Revenue (0.5%)
- Operating Budget (3.3%)
- Property Taxes (0.3%)
- Permits and Licenses (1.5%)
- Transfers (2.5%)
- Use of Reserves/Fund Balance/Transfers (10.6%)
- Utility Users Tax (2.1%)
- Return on Investments (1.2%)
- Sales Taxes (4.3%)
- Allocated Charges (1.5%)
- Charges to Other Funds (3.3%)
- Facility Services (1.1%)
- Other Revenue (1.5%)
- Other Taxes and Fines (1.1%)
- Rent (4.4%)
- Transfers to Special Revenue Funds (1.8%)

Net Sales, 45.3%,
Other Sources, 54.7%

FY 2018 Citywide Expenses
FY 2018 Proposed $661.8 Million

- General Expense (2.89%)
- Rent & Leases (2.07%)
- Net Transfers (1.51%)
- Allocated Charges (2.16%)
- Capital Improvement Program (21.01%)
- Contract Services (6.17%)
- Facilities & Equipment (0.11%)
- Debt Service (3.11%)
- Supplies & Material (1.8%)
- Salary & Benefits (30.30%)
- Utility Purchase (23.35%)
- Transfers (2.5%)
- Transfers to Other Funds (3.3%)

FY 2018 Citywide Positions

<table>
<thead>
<tr>
<th>Category</th>
<th>GF</th>
<th>ENT</th>
<th>Other*</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2017 Adopted</td>
<td>603.94</td>
<td>353.61</td>
<td>94.55</td>
<td>1,052.10</td>
</tr>
<tr>
<td>FY 2017 Approved</td>
<td>1.25</td>
<td>0.75</td>
<td>-</td>
<td>2.00</td>
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<tr>
<td>FY 2017 Modified</td>
<td>605.19</td>
<td>354.36</td>
<td>94.55</td>
<td>1,054.10</td>
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<tr>
<td>FY 2018 Reallocations</td>
<td>0.35</td>
<td>2.50</td>
<td>1.00</td>
<td>3.85</td>
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<tr>
<td>FY 2018 Net Additions</td>
<td>(1.12)</td>
<td>-</td>
<td>1.12</td>
<td>-</td>
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<tr>
<td>Subtotal of 2018 Changes</td>
<td>(0.77)</td>
<td>2.50</td>
<td>2.12</td>
<td>3.85</td>
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</table>

FY 2018 Proposed Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>General Fund</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary</td>
<td>74,333</td>
<td>127,846</td>
</tr>
<tr>
<td>Pension</td>
<td>23,363</td>
<td>37,647</td>
</tr>
<tr>
<td>Healthcare</td>
<td>13,654</td>
<td>24,010</td>
</tr>
<tr>
<td>Retiree Health</td>
<td>9,808</td>
<td>14,527</td>
</tr>
<tr>
<td>Other Benefits</td>
<td>4,673</td>
<td>6,986</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$125,831</td>
<td>$211,016</td>
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</table>

Average Salary & Benefit Changes (compared to FY 2017 Adopted Budget)

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2018 Proposed</th>
<th>FY 2017 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary</td>
<td>74,333</td>
<td>73,681</td>
</tr>
<tr>
<td>Pension</td>
<td>23,363</td>
<td>22,995</td>
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<tr>
<td>Healthcare</td>
<td>13,654</td>
<td>13,564</td>
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<tr>
<td>Retiree Health</td>
<td>9,808</td>
<td>9,458</td>
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<tr>
<td>Other Benefits</td>
<td>4,673</td>
<td>4,260</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$125,831</td>
<td>$120,996</td>
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* Other Funds include the Capital Improvement, Internal Service, and Special Revenue Funds.
Internal Service Funds

<table>
<thead>
<tr>
<th>General Fund</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Proposed</th>
<th>% Change</th>
<th>FY 2017 Adopted</th>
<th>FY 2018 Proposed</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Benefits Fund</td>
<td>0</td>
<td>350</td>
<td>N/A</td>
<td>0</td>
<td>600</td>
<td>N/A</td>
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<tr>
<td>General Liability Fund</td>
<td>0</td>
<td>973</td>
<td>N/A</td>
<td>0</td>
<td>1,775</td>
<td>N/A</td>
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<tr>
<td>Print &amp; Mail Fund</td>
<td>823</td>
<td>974</td>
<td>18.3%</td>
<td>1,297</td>
<td>1,453</td>
<td>12.0%</td>
</tr>
<tr>
<td>Retiree Healthcare Fnd</td>
<td>9,323</td>
<td>9,808</td>
<td>5.2%</td>
<td>13,808</td>
<td>14,527</td>
<td>5.2%</td>
</tr>
<tr>
<td>Technology Fund</td>
<td>6,320</td>
<td>6,036</td>
<td>-4.5%</td>
<td>13,788</td>
<td>13,736</td>
<td>-0.4%</td>
</tr>
<tr>
<td>Vehicle Fund</td>
<td>5,021</td>
<td>5,020</td>
<td>0.0%</td>
<td>8,885</td>
<td>8,886</td>
<td>0.0%</td>
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<tr>
<td>Workers’ Comp Fund</td>
<td>1,250</td>
<td>3,559</td>
<td>184.7%</td>
<td>1,871</td>
<td>5,225</td>
<td>179.3%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$22,737</strong></td>
<td><strong>$26,720</strong></td>
<td><strong>17.5%</strong></td>
<td><strong>$39,649</strong></td>
<td><strong>$46,202</strong></td>
<td><strong>16.5%</strong></td>
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</tbody>
</table>

**FY 2018 General Fund Revenues**

- Sales Taxes: 15.0%
- Property Taxes: 10.9%
- Transient Occupancy Tax: 12.0%
- Documentary Transfer Tax: 3.3%
- Other Taxes and Fines: 1.0%
- Utility Users Tax: 6.0%
- Budget Stabilization Reserve: 1.5%
- Operating Transfers In: 9.9%
- Charges to Other Funds: 5.3%
- Charges for Services: 12.6%
- Other Revenue: 0.6%
- Rental Income: 7.4%
- Rents & Leases: 0.7%
- Permits and Licenses: 4.0%
- Return on Investments: 0.5%
- General Expense: 5.7%
- Debt Service: 0.2%
- Supplies and Materials: 1.7%
- Contract Services: 8.9%
- Facilities & Equipment: 8.6%
- Transfers: 14.1%

**FY 2018 General Fund Expenses**

- Salary & Benefits: 59.9%
- General Expense: 5.7%
- Supplies and Materials: 1.7%
- Contract Services: 8.9%
- Debt Service: 0.2%
- Rents & Leases: 0.7%
- Permits and Licenses: 4.0%
- Return on Investments: 0.5%
- Rental Income: 7.4%
- Other Taxes and Fines: 1.0%
- Other Revenue: 0.6%
- Charges for Services: 12.6%
- Operating Transfers In: 9.9%
- Charges to Other Funds: 5.3%
- Budget Stabilization Reserve: 1.5%

**General Fund Gap Drivers**

- Project Safety Net – Track Watch ($1.7 million)
- City streetlights & traffic signal electricity costs ($2.3 million)
- Stanford negotiations for fire services ($2.0 million)
### General Fund - Balancing

<table>
<thead>
<tr>
<th>FY 2018</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Gap</td>
<td>$ (4,537) $ 786</td>
</tr>
<tr>
<td>Source of Funds</td>
<td></td>
</tr>
<tr>
<td>New Fees</td>
<td>$250</td>
</tr>
<tr>
<td>Community Services Fees</td>
<td>$236</td>
</tr>
<tr>
<td>Various other charges for services and permits</td>
<td>$230</td>
</tr>
<tr>
<td><strong>Subtotal Source of Funds</strong></td>
<td>$716</td>
</tr>
<tr>
<td>Use of Funds</td>
<td></td>
</tr>
<tr>
<td>Service Level Investments &amp; Enhancements</td>
<td>$1,248</td>
</tr>
<tr>
<td>Reserves (created for specific projects)</td>
<td>$200</td>
</tr>
<tr>
<td>One-time Investments/Savings</td>
<td>$40</td>
</tr>
<tr>
<td>Cost Reductions/Service Delivery Efficiencies/Funding Shifts</td>
<td>$(2,021)</td>
</tr>
<tr>
<td>General Fund Budget Stabilization Reserve at 18.5% or $38.9 million</td>
<td>$(4,461)</td>
</tr>
<tr>
<td><strong>Subtotal Use of Funds</strong></td>
<td>$(5,694)</td>
</tr>
<tr>
<td><strong>Total Balancing Strategy</strong></td>
<td>$(4,810)</td>
</tr>
<tr>
<td>Unspent General Fund</td>
<td>$273</td>
</tr>
</tbody>
</table>

### General Fund - Major Budget Proposals

#### Cost Reductions/Service Delivery Efficiencies/Funding Shifts:
- Fire Services Deployment Changes (-$1.3 million, ongoing)
- Project Safety Net – Track Watch (-$460,000, ongoing -$1.7 million)
- Reduced IT allocated charges (-$365,000, one-time)
- 10 Year Tree Trimming Cycle (-$338,000, ongoing)
- Aquatics Program position freeze (-$143,000, one-time)
- Reduced facilities and street operations (-$124,000, ongoing)
- Elimination of Community Service Officer (-$110,000, ongoing)

### General Fund - Major Budget Proposals

#### Service Level Investments & Enhancements:
- Parking evaluation study ($150,000, one-time)
- Labor negotiations ($100,000, one-time)
- Fire medical supplies, equipment maintenance & replacement ($206,000, ongoing -$80,000)
- Caltrain Video Management System ($300,000, ongoing $600,000)
- Police Public Information Officer ($192,000, ongoing)
- Interfund Loans – Airport Fund & Cal Ave Parking Fund ($275,000, ongoing $200,000)
- Community Services: art classes, JMIZ special events, theater ($64,000, ongoing)

### Special Revenue Funds

#### Federal & State Revenue Funds
- Delays in the FY 2018 allocation process for Community Development Block Grant Funding due to changes at the Federal level (approx. $818,000)

#### Street Improvement Funds
- New legislation passed: SB 1; effective July 1, 2017 raising revenues up to $1.2 million in out years ($600,000 in FY 2018)

#### Parking Funds
- Increased revenue estimates 25% to 75% reflecting increases in permit prices
- Significant investments on the horizon

#### Stanford University Medical Center (Development Agreement)
- Next phase of funding anticipated in calendar year 2017, estimated at $11.7 million
**FY 2018 Utility Rate Changes**

<table>
<thead>
<tr>
<th>Utility Service</th>
<th>Proposed Rate Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Electric</td>
<td>10.8%</td>
</tr>
<tr>
<td>Gas</td>
<td>-4.6%</td>
</tr>
<tr>
<td>Wastewater</td>
<td>-0.0%</td>
</tr>
<tr>
<td>Water Utility*</td>
<td>-3.4%</td>
</tr>
<tr>
<td>Refuse</td>
<td>5.0%</td>
</tr>
<tr>
<td>Storm Drain</td>
<td>4.8%</td>
</tr>
<tr>
<td>User Tax</td>
<td>2.1%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2.5%</strong></td>
</tr>
</tbody>
</table>

*Amended subsequent to the last Finance Committee presentation

Total monthly bill is estimated to increase $6.79 per month, or 2.5% to $278.39 per month.

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### Capital Budget Overview

**Fiscal Year 2018-2022 Proposed Projects by Fund Type**

- **Enterprise Funds** (43%): [Projects]
- **Capital Project Funds** (50%): [Projects]
- **Internal Service Funds** (7%): [Projects]

**Capital Budget**

**FY 2018 Proposed Capital Budget Expenses**

**2018 Capital Budget Expenditures - $157.2 Million**

- **Capital Improvement**: 48.0%
- **Technology**: 2.4%
- **Vehicle Replacement & Maintenance**: 4.6%
- **Airport Enterprise**: 3.0%
- **Fiber Optics**: 1.0%
- **Streets and Sidewalks**: 20.0%
- **Traffic and Transportation**: 20% ($13.6 million)
- **Buildings and Facilities**: 45% ($13.8 million)
- **Parks and Open Space**: 5% ($3.8 million)
- **Unallocated Salaries and Benefits**: 3% ($2.4 million)
- **Department Technology Upgrades & Improvements**: 1% ($0.8 million)
- **Wastewater Collection**: 1.1%
- **Wastewater Treatment**: 19.7%
- **Electric**: 12.8%
- **Water**: 3.1%
- **Gas**: 1.6%
- **Storm Drainage**: 0.2%

**FY 2018 Capital Improvement Fund Expenses**

**Fiscal Year 2018 Proposed Capital Improvement Fund Projects by Category ($75.5 million)**

- **Streets and Sidewalks**: 20% ($15.2 million)
- **Traffic and Transportation**: 20% ($10.6 million)
- **Buildings and Facilities**: 45% ($34.1 million)
- **Unallocated Salaries and Benefits**: 3% ($2.4 million)
- **Department Technology Upgrades & Improvements**: 1% ($0.8 million)

**Infrastructure Plan**

- **$196 million estimated cost**
  (excludes full salaries & benefits and public art funding)
  - Public Safety Building (potential $75.3 million)
  - California Avenue Area Parking Garage ($34.8 million, CMR #7738, 4/3/17)*
  - Downtown Area Parking Garage ($23.5 million, CMR #7942, 4/11/17)*
  - Bicycle/Pedestrian Transportation Plan ($20.0 million)
  - Replacement of Fire Stations 3 and 4 ($15.0 million)
  - Highway 101 Bicycle/Pedestrian Bridge ($14.0 million)
  - Charleston/Arastadero Corridor Improvements ($10.0 million)
  - Baybee Park Completion ($2.8 million)

* Includes additional costs of $35.7 million as approved by the City Council in April 2017
### Infrastructure Reserve

**Infrastructure Reserve Balance**

- FY 18: $8.0
- FY 19: $6.3
- FY 20: $5.7
- FY 21: $5.1
- FY 22: $7.6

2017-2021 CIP

2018-2022 CIP

### Summary

### Costs/Revenues - Not Included

**Year 1**
- Transportation costs to mitigate traffic issues
- Parking Management Comprehensive Plan
- Animal Shelter Service Delivery
- Transient Occupancy Tax (TOT) increases related to two new, potential hotels
- Junior Museum and Zoo Phase II
- Cubberley Community Center Master Plan
- Parks Master Plan
- Unfunded Actuarial Liability for Pension and Retiree Healthcare Trusts
- City owned assets operated by non-profit organizations
- Potential recession

**Year 5**

### Looking Forward

- Manage expectations of the Council, community, & staff
- Address pension and retiree healthcare unfunded liabilities (continue discussions fall of FY 2018)
- Continue service delivery evaluations to maintain high quality services while mitigating cost escalation
- Upcoming labor negotiations will necessitate holistic analysis balancing long term financial implications while remaining a competitive employer of choice
- Significant investments requiring new revenues to fund strategic initiatives such as grade separation and Cubberley master plan and improvements
- Capital Improvements - emerging gap in available funding

### Budget Hearing Proceedings

- **Schedule**
  - Monday: 1, 8, 15, 22
  - Tuesday: 2, 9, 16, 23
  - Wednesday: 3, 10, 17, 24
  - Thursday: 4, 11, 18, 25
  - Friday: 5, 12, 19, 26

- **Meeting proceedings:**
  - Department presentations will review accomplishments/initiatives and significant budget proposals
  - Finance Committee questions
  - Follow-up items: staff will do their best to complete follow-up by the next hearing.

### FY 2018 Proposed Operating Budget

**City Council Appointees**

Operating Budget pp. 127-173

Finance Committee

May 2, 2017
**Significant Budget Proposals**
- **City Attorney:** simplify Attorney classification structure ($7,000, ongoing)
- **City Auditor:** N/A
- **City Clerk:** Boards & Commission recruitment cost savings ($35,000, ongoing)
- **City Council:** N/A
  - City Council contingency to be discussed during Non-Departmental
- **City Manager:** Citywide parking evaluation and change management ($150,000, one-time)

**Accomplishments & Initiatives**

**Accomplishments**
- Sustainability and Climate Action Plan (S/CAP)
- Sustainability Implementation Plan (SIP)
- Carbon neutral natural gas plan
- $1m FTA Mobility Sandbox grant
- Cool Block pilot
- USDN Finance Scan and Toolkit
- USDN Sustainable Purchasing toolkit
- Multi-city ZNE workshop
- Funding for 56 additional EV chargers

**Initiatives**
- Adopt and implement 2017 - 2020 SIP
- Integrate sustainability into City operations
- Pilot “mobility as a service” initiatives
- Develop climate action financing resources

**Significant Budget Proposals**
- Maintain current Office of Sustainability Resources ($110,000)
Significant Budget Proposals

- Department staffing realignment: 2.00 position reclassifications (Cost neutral)
- Public Safety Recruitment assessment method improvement [$50,000, one-time]
- FY 2018 Labor negotiations contractual services [$100,000, one-time]

Accomplishments & Initiatives

Accomplishments:
- Enhanced Cyber Liability coverage
- Completed RFP process of a third party administrator for the Workers’ Compensation program

Initiatives:
- Implement an Injury Prevention training program to reduce Workers’ Compensation claims

Significant Budget Proposals

- Adjust Workers’ Compensation excess insurance policy to realize a reduction of $200,000 in the annual insurance premium.

Glossary

- Rate of Return: Expected investment performance by CalPERS funds. CalPERS voted to phase in a reduction from 7.5% to 7.0% beginning in FY 2019.
- Normal Cost (NC): Amount paid per pay period as regular pension cost for current active employees. Percent growth is over the current normal cost and is not cumulative.
- Unfunded Accrued Liability (UAL): amount needed to bring plan to fully funded status. Percent growth is over current actuarial amount for a given year. This uses a 30 year amortization period.
- Employer Share: Amount of pension costs the City is required to pay CalPERS; amount varies by plan type, bargaining group, and employee retirement tier.
- Employee Share: Amount of pension costs employees are required to pay CalPERS; amount varies by plan type, bargaining group, and employee retirement tier.
- Employee Pick-Up of Employer Share: Amount of employer share that is paid by employees, per bargaining agreements and CalPERS contracts.
- Net Employer Share: Amount that the City pays for pension costs. This equals the employer share less employee pick-up of employer share.
CalPERS Changes

- CalPERS has issued a number of changes over the past fiscal year, most notably:
  - Split out normal costs and unfunded accrued liability. No longer eligible to prepay normal cost.
  - Voted to lower the rate of return from 7.5% to 7.0% over three years beginning in FY 2019.

Net Employer Share Marginal Costs: Miscellaneous

<table>
<thead>
<tr>
<th>Month</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rate of Return:</td>
<td>7.375%</td>
<td>7.25%</td>
<td>7.0%</td>
<td>7.0%</td>
<td>7.0%</td>
</tr>
<tr>
<td>Current NC Rate*:</td>
<td>9.0%</td>
<td>9.0%</td>
<td>9.0%</td>
<td>9.0%</td>
<td>9.0%</td>
</tr>
<tr>
<td>New NC Rate*:</td>
<td>9.5%</td>
<td>10.0%</td>
<td>11.0%</td>
<td>11.0%</td>
<td>11.0%</td>
</tr>
<tr>
<td>Dollar Impact:</td>
<td>$437,000**</td>
<td>$900,000**</td>
<td>$1,850,000**</td>
<td>$1,897,000**</td>
<td>$1,943,000**</td>
</tr>
<tr>
<td>Current UAL:</td>
<td>$18,465,000</td>
<td>$21,312,000</td>
<td>$23,164,000</td>
<td>$24,930,000</td>
<td>$26,324,000</td>
</tr>
<tr>
<td>UAL Growth:</td>
<td>2% 4% 10% 15% 20%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dollar Impact:</td>
<td>$169,000**</td>
<td>$852,000**</td>
<td>$2,316,000**</td>
<td>$3,740,000**</td>
<td>$5,265,000**</td>
</tr>
</tbody>
</table>

Combined Impact: $806,000** $1,639,000** $4,166,000** $5,637,000** $7,208,000**

Net Employer Share Marginal Costs: Safety

<table>
<thead>
<tr>
<th>Month</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rate of Return:</td>
<td>7.57%</td>
<td>7.52%</td>
<td>7.0%</td>
<td>7.0%</td>
<td>7.0%</td>
</tr>
<tr>
<td>Current NC Rate*:</td>
<td>15.9%</td>
<td>15.9%</td>
<td>15.9%</td>
<td>15.9%</td>
<td>15.9%</td>
</tr>
<tr>
<td>New NC Rate*:</td>
<td>16.78%</td>
<td>17.65%</td>
<td>18.4%</td>
<td>18.4%</td>
<td>18.4%</td>
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<td>Dollar Impact:</td>
<td>$227,000**</td>
<td>$465,000**</td>
<td>$951,000**</td>
<td>$969,000**</td>
<td>$988,000**</td>
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<tr>
<td>Current UAL:</td>
<td>$8,649,000</td>
<td>$9,885,000</td>
<td>$10,739,000</td>
<td>$11,630,000</td>
<td>$12,326,000</td>
</tr>
<tr>
<td>UAL Growth:</td>
<td>2% 4% 10% 15% 20%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dollar Impact:</td>
<td>$169,000**</td>
<td>$395,000**</td>
<td>$1,074,000**</td>
<td>$1,784,000**</td>
<td>$2,465,000**</td>
</tr>
</tbody>
</table>

Combined Impact: $396,000** $860,000** $2,025,000** $2,713,000** $3,493,000**

Next Steps

- City proactively established irrevocable Section 115 Pension Trust Fund;
- contributions from various funds detailed in FY 2018 Proposed Budget.
- CalPERS will incorporate the changes described above into next actuarial evaluation.
- Staff will return to City Council in fall 2017 to discuss options and recommend a path forward based on updated CalPERS report.
FY 2018 Proposed Operating Budget
Administrative Services Department
Operating Budget pp. 175-187
Finance Committee
May 02, 2017

Accomplishments & Initiatives

Accomplishments
• Facilitated maintenance of City’s AAA credit rating
• Managed the City’s real estate leases - $4.1 million in revenue
• Significant paper reduction and office supply consumption of the City by introducing a new managed print services network program (MFP/MPS)

Initiatives
• Continue implementation of the ASD strategic plan
• Explore option for online parking permit system
• Provide additional funding options for unfunded pension liability beyond annual contribution

Significant Budget Proposals

• Purchasing Staffing Realignment resulting in 1.0 FTE Contracts Administrator, 1.0 FTE Administrative Associate II, and a reduction of 0.48 FTE part-time Management Specialist (reclassification of existing staffing levels)
• Non-Salary Reductions
  □ New Technology and processes were used to consolidate non-salary expenses (e.g., supplies, memberships, document scanning, and non-capital office machinery) (Ongoing net savings: $21,774)
• Printing & Mailing Services Fund had no budget requests submitted for FY18

Next Finance Committee Meeting:
Thursday May 4th @ 7pm