



**Supplemental Material  
Received at the Meetings of City Council;  
Redevelopment Agency; Housing Authority;  
Financing Authority**

**For**

**June 12, 2008**

**FY2008/09 Proposed Budget: (1) Reports Back for Fire Department, Sacramento Public Library Authority and the Department of Parks and Recreation, and (2) Citywide Reduction Strategies (To Be Delivered)**

- a. Memo from Parks Director James Combs entitled FY2008/09 Proposed Budget – Department of Parks and Recreation: Recommended Line Items to Restore in Tier 1 and Tier 2.
- b. City of Sacramento map depicting fire station service areas and station locations; workforce reduction plan; and target reduction worksheet submitted by Chief Jones.
- c. Document entitled “Save our Firehouses” containing presentation data distributed by Fire Department staff to audience attendees, but not provided to the City Council.
- d. Letter dated June 14, 2008 from Matt Kelly and Tom Lawson representing the Metropolitan Fire District Board entitled “Proposed Rotation of Fire Station Closures”.
- e. Sacramento Public Library Authority budget proposal information handed out by Budget staff.



DEPARTMENT OF PARKS  
AND RECREATION

CITY OF SACRAMENTO  
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June 12, 2008

**MEMORANDUM**

**TO:** Mayor and City Council

**FROM:** James L. Combs, Director 

**RE:** **FY 2008/09 Proposed Budget – Department of Parks and Recreation:  
Recommended Line Items to Restore in Tier 1 and Tier 2**

Per direction received by you at the Department's budget hearing on June 10, 2008, staff will return to City Council on Thursday, June 12<sup>th</sup> and recommend high priority items to restore to the Department's FY 2008/09 proposed operating budget.

Attached is the 20% General Fund Reduction Detail for Tier 1 and Tier 2 that was reviewed with you during the budget hearing. In response to your comments and direction, staff discussed the various items and recommend those highlighted in green be restored or added back. In a few cases, staff recommends the partial restoration of items. These items are split into A and B (lines 19, 20 and 27). Items 19A, 20A and 27A are highlighted in green and are recommended to be restored to the Department's operating budget.

The items recommended to be restored to the budget total \$826,280 as follows:

- Tier 1 items totaling \$226,280 and 5.10 FTE (the amount of General Fund savings generated by the Department through the City's Voluntary Separation Program), and
- Various Tier 2 items totaling \$600,000 and 10.24 FTE.

The original list of reductions is contained in the June 10, 2008, staff report and totals \$5,566,247 and 59.78 FTE. With Council approval of this recommendation, the General Fund reduction for the Department of Parks and Recreation would be \$4,739,967 and 44.44 FTE.

Please let me know if you have any questions. I can be reached at 808-8526. Thank you for your consideration.

cc: City Manager's Office

Attachment 3  
Revised Department Reduction Detail  
06/12/08

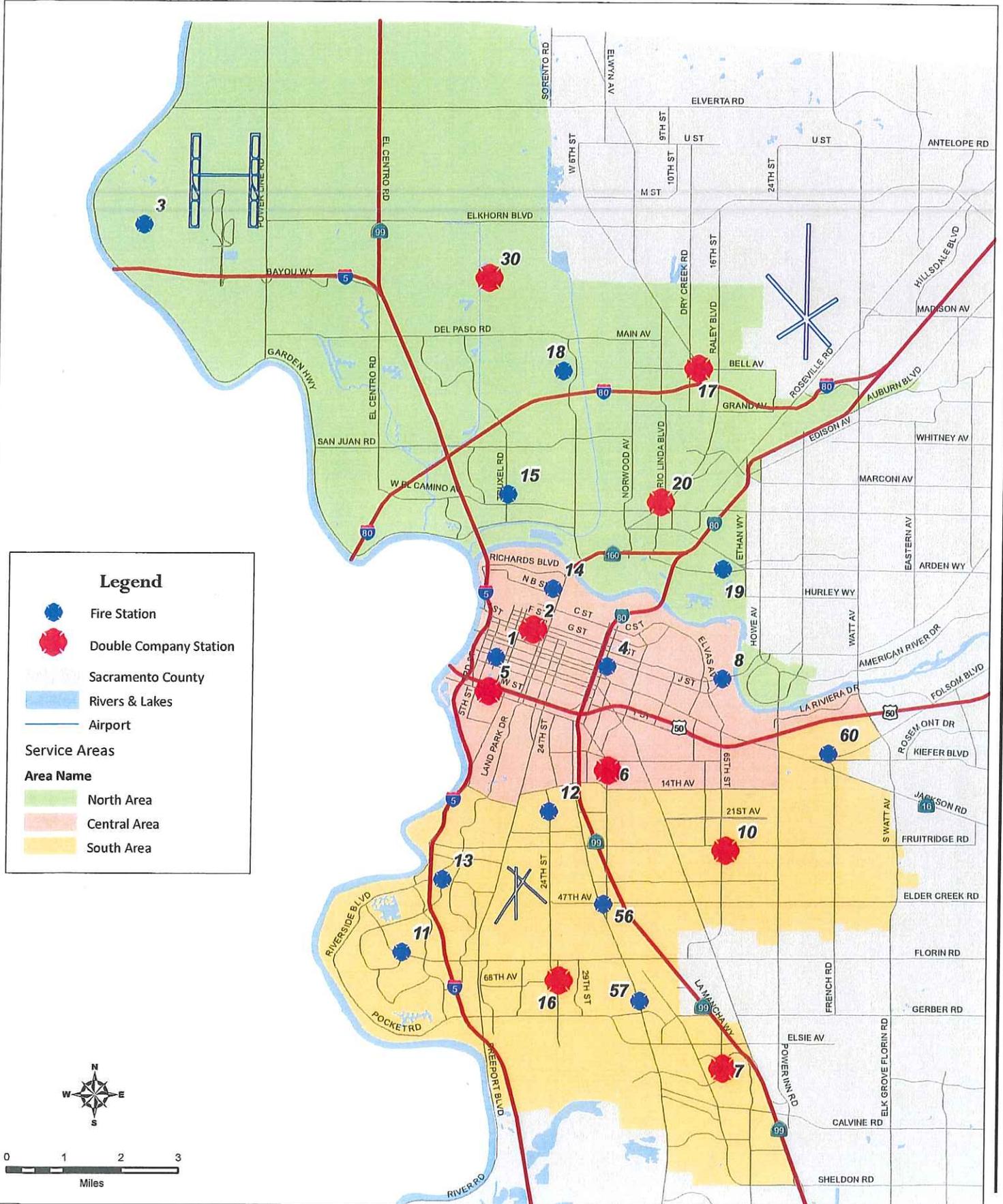
PARKS AND RECREATION

Item #	Organization	Reduction	Efficiency	Reorg	One-time	Ongoing	Description	Impact to Programs/Services	Services and Supplies	Labor	Offset Increase/Fees	TOTAL SAVINGS	FTE Reduction
1	Centers			x		x	Eliminate Teen Unity Program at Robertson Center	Close Teen Unity program at Robertson, affecting 15 participants per day. New Teen Room remains open. Reduces 1 FTE Program Coordinator.		(\$56,304)		(\$56,304)	1.00
2	Centers			x		x	Reduce South Natomas Center staffing	Gaps in front counter service affecting reservations, customer service, needed monitoring of lobby and public areas during peak hours. Reduced supervision of on-site teen program. Reduces 1.0 Program Leader.		(\$39,936)		(\$39,936)	1.00
3	Centers	x				x	Implement Community Center Rolling Closures	Close 7 Community Centers one day per week: George Sim Mims Haggittwood, Oak Park, Pannel Meadowview, South Natomas, Robertson and Clunite. On that day, all uses will be discontinued including rental activity and building will be empty (except for full-time staff whose office is in the building). Reduce non career FTE.	(\$44,139)	(\$65,901)		(\$130,040)	3.10
<b>TIER 1 SUBTOTAL</b>													
												<b>(\$226,280)</b>	<b>5.10</b>
4	Centers			x		x	Eliminate Johnston Center Programming	The Center has lower attendance than others. Will be open for reservations and pre-scheduled events only, similar to Woodlake and Evelyn Moore Centers. Adjacent swimming pool to remain open during summer season. Reduce 1 FTE Program Coordinator.		(\$56,304)		(\$56,304)	1.00
5	Centers	x				x	Eliminate ceramics and other arts and craft programs at Pannel Center	Children, teens and seniors would not be able to participate in free arts and crafts activities. Arts and Crafts room will not be staffed. Reduce non career staffing.		(15,170)		(\$15,170)	0.47
6	Centers	x				x	Reduce teen programs at community centers	Teen staffing at all community centers would be cut in half, reducing by half the number of teens served. Would not affect Robertson Center, which has a separate reduction and a separate program that will continue. Reduce non career staffing.		(49,657)		(\$49,657)	1.81
7	Centers			x		x	Eliminate Arts & Crafts Program at Robertson Center	Eliminate arts and crafts program for 13 seniors and reduce art instruction activities for youth. Reduce 1.0 Program Leader.	(\$9,960)	(\$39,936)		(\$49,896)	1.00
8	Childrens	x				x	Reduce football and basketball programs	Half of the 80 football and basketball teams would be eliminated. Reduce 1.0 Rec Aide.		(27,693)		(\$27,693)	1.00
9	Centers	x				x	Reduce Contribution to Roberts Development Center and Phoenix Park through the Sac Housing and Redevelopment Agency by 10%	Parks and Recreation generally provides staff assigned to programs for children supervised by these two organizations.		(3,956)		(3,956)	0.14
10	Childrens	x				x	Eliminate Summer Activity Camps (Free program)	Affects 205 youth as follows: Dos Rios Apts (30 youth), Gardenland Park (40 youth), Amer River/Garden Apts/Ninos Park (40 youth) and River Court Apts (40 youth) in CD 1, and Colonial Park in CD 5 (65 youth). Programming was for 5 - 6 hours/day, 5 days/week. Reduce non career staffing.	(2,500)	(37,986)		(40,486)	1.35
11	Rec Admin	x				x	Eliminate contribution to the Stanford Settlement	Organization will have to cut programs or find replacement funds; City funds generally are used for summer youth camps for more than 60 children at McKinley Park.	(26,000)			(26,000)	0.00
12	Rec Admin	x				x	Eliminate contribution to the Colonial Park Arts and Recreation Effort	Organization will have to cut programs or find replacement funds; City funds are used to pay mentors who provide services to children and teens after school and weekends.	(\$25,000)			(\$25,000)	0.00
13	Aquatics	x				x	Close Swimming Pools One Day per Week (Brown Outs)	Each pool closed one weekday per week for most of the season. Schedules will be posted indicating the day of the week the pool is closed and the nearest alternate pool location that day. Affects 52,000 attendees. Anticipate some vandalism and illegal swimming on closed days.		(\$64,650)		(\$64,650)	2.25





**City of Sacramento  
Fire Department**  
Fire Stations by Service Area



## **Workforce Reduction Plan**

**(“Browning Out Stations”)**

- Proposal does not include closing any fire stations
- Objective is to reduce staffing requirements to reduce labor costs
- Need vacancies, then brown outs
- The proposal is a temporary measure for a temporary budget problem

Original Recommendation

	Alternative 1	Alternative 2
# of Companies	1	2 1 July 2008 1 Jan 2009
Target Reduction	\$5.8 M	\$5.8 M
Base Reduction	\$ 0.8 M	\$ 0.8 M
Savings	\$1.5 M	\$2.3 M
Use of VSP	\$2.6 M	\$2.6 M
Remaining Gap	\$0.9 M	\$0.1 M
Impacts	<ul style="list-style-type: none"> <li>✓ No layoffs</li> <li>✓ Response times + 1 min in 1 region</li> <li>✓ Additional Cuts of \$0.9 M in Depts</li> </ul>	<ul style="list-style-type: none"> <li>✓ No layoffs</li> <li>✓ Response times + 1 min in 2 regions</li> </ul>

## Save our Firehouses

### Talking Points

- Firefighter respond not only to fires, but also emergency medical calls, hazardous materials incidents, and specialized rescues like water, vertical, confined space and animal rescues.
- Sacramento Fire Department budget has been chronically under-funded for years. Most cities spend about 2/3rds of the budget on public safety – but in Sacramento we spend about less than 50%.
- Our fire death rate more than doubles the state average and we have about 40% more fires than similar sized cities.
- Emergency call volume has increased significantly over the last 15 years, and we cannot currently meet the National Fire Protection Association recommended standards for dispatch, response and drive time.
- We understand the city budget is stretched thin, but firefighters need more resources, not less. The Fire Department has been reduced over the years in the face of increasing population growth and increasing call volume.
- The city currently plans to close fire stations on a rotating schedule. We think this is a bad idea that will have a direct impact on the safety of the residents of our city.
  - Response times will increase overall by at least a minute – which is a great deal of time when a family member is suffering a heart attack or other life threatening event. Brain death due to lack of oxygen occurs after 4 minutes. Fire spreads at a geometric rate.
  - Every fire station in the city will be subject to rotating closures – every ten days. What happens if that's the day your family needs us?
  - And if your fire station isn't closed, it may be forced to respond to emergency calls for another closed station – increasing response times in your neighborhood.
- *(We will also lose all fire-related public education at schools, health fairs and neighborhood events. And there will not be a proactive formalized fire prevention and safety program anymore.)*
- We need about 9 stations replaced, 5 remodeled and 6 new stations. We also need between 2 and 4 new ambulances to keep up with the call volume, as well as at least one more fire boat.
- And due to the high call volume, frontline firefighters are stretched thin and work harder today than ever before.
- We have been doing more with less for decades, and we do not believe that this is the time to cut funding in any way to the fire department. It's about the safety of every Sacramentan we serve.

# Save our Firehouses

## Questions and Answers

**Question:** The City says that they will help with the response time issue by putting more medics on the street. Since 70% of calls for the fire department are medical, doesn't this solve the main problem?

**Answer:** Ambulances can't put out fires. And what happens if your house is the one that needs an engine and it isn't there? In addition, engines provide basic life saving services like defibrillation for heart attack patients, long before an ambulance can show up.

**Question:** We don't want to end up like the City of Vallejo, declaring bankruptcy. Maybe this is our only option?

**Answer:** The City of Sacramento is nowhere near a state of bankruptcy. In fact, the city has approximately 20 million in reserves and 10.5 million in economic uncertainty reserve that could be put towards this 4.2 million cut to the fire department.

**Question:** The rest of the city department budgets are experiencing 10% to 20% cuts across the board. This includes our parks, libraries, and many other important institutions. Aren't the firefighters only being asked to cut 6%?

**Answer:** The fire department has been chronically underfunded for years. While we are also concerned about other departments, since so many of us live in the city as well, we also recognize that our department budget is already much smaller than in similar cities. There is no fat to trim, so to cut us means increased response times and jeopardized safety.

**Question:** Can't each firefighter just take one day off work a month? Wouldn't that help?

**Answer:** Unlike a desk job, where it's possible to call in sick and leave the position open for the day – our firefighters are here to save lives, and each firefighter in the station has a job assigned to him or her. If that firefighter takes the day off, that means someone else must be brought in to cover the shift, or a vital service that position performs on an emergency call is not longer available when it's needed most.

**Question:** Didn't firefighters just get a raise? Why don't they give that back to help the city out?

**Answer:** The fire department budget has been chronically underfunded for years, and is drastically lower than for other similar cities. Firefighters are still some of the lowest paid in the region and the state for similar city size and service needs. Not only that, approximately half of the units run more calls per unit than nationally recognized standards, which means most firefighters are already headed toward burnout from existing high rates of call volume.

**Question:** The city says this is only temporary, so maybe this is just a small gamble that's worth taking to get us out of this budget mess?

**Answer:** The gamble doesn't seem so small if it's your family member having a medical emergency or your house on fire. And the city has left this plan open ended, without a concrete date or plan on how to bring the engines back online.

**Question:** Firefighters say my neighborhood fire station will shut down every 3 days. But the city says it's only the fire engine, not the station. Who is right? And what's the difference? What does this mean to me and my family?

**Answer:** In the fire stations that have a Truck Company or Ambulance in addition to an Engine Company, the station will remain in service. A station having only an Engine Company runs the risk of being put completely out of service.

**Question:** If we don't cut here, where do the firefighters suggest we cut?

**Answer:** The city has approximately 20 million in reserves and 10.5 million in economic uncertainty reserve that could be put towards this 4.2 million cut to the fire department. That's what a rainy day fund is for, and we consider keeping fire stations open in the interest of public safety is an appropriate use of that money.

Date: June 14, 2008

To: Mayor Fargo and Sacramento City Councilmembers

From: Matt Kelly, Sacramento Metropolitan Fire District Board District 7 Director  
Tom Lawson, Sacramento Metropolitan Fire District Board District 5 Director

RE: Proposed Rotation of Fire Station Closures

Dear Mayor Fargo and Councilmembers,

As you and others present at the City Council last week recall, there were many citizens including both of us that spoke to the concerns of the affects Proposed Rotation of Fire Station Closures, not only to those who live and work in the City of Sacramento, but to those who work and live in Sacramento County.

As you are well aware, area Fire Departments have an ongoing automatic aid agreement that ensures the closest fire unit is dispatched to 911 calls regardless of district boundaries. In 2007, Metro Fire responded to 5,918 calls in the City of Sacramento compared to the City of Sacramento responding to 3,658 calls in our jurisdiction. With the proposed station closures, it would be obvious that Metro Fire responses into the City would increase. This increase would limit our agencies resources which would directly impact the response to calls in our own jurisdiction.

With that said, as Board members that are elected by the citizens of the Sacramento Metropolitan Fire District, it is our fiduciary duty to ensure that our citizen's tax dollars are spent on fire protection that is provided within the jurisdiction of Metro Fire. If calls for service begin to exceed the 2007 figures due to station closures, we would be happy to meet with the City to discuss reimbursement for services.

We, at tonight's Sacramento Metro Fire District Board meeting, will strongly make a recommendation to oppose the City's idea of rotating fire station closures.

Respectfully submitted by,  
Matt Kelly  
Tom Lawson

**Sacramento Public Library Authority  
City of Sacramento City Council  
Report Back - FY 2008/09 Budget Hearing**

**Option 1 Implement the Proposed Service Reductions detailed in Attachment 2**

**Pros:** Saves \$940,000 in labor costs on a recurring basis until funding and service can be restored. This options includes \$225,000 in savings that is ongoing from 3 vacant positions at the Central Library that will occur in each options presented.

**Cons:** Immediate impact to the availability of library services when the community needs the services to advance education, find jobs and provide a positive option for children and young adults.

**Option 2 Restore some or all of the proposed cuts in City Library Service for the entire fiscal year.**

**Impact:** Additional Labor cost of up to \$715,000; requires additional funding or alternative cuts.

**Pros:** Restores some or all of the service critically important to the community.

**Cons:** Recurring funding is not available for this restoration of service. One-time funding may be used to provide this service for an identified period of time, after which the reduction may need to be made; buys time to study and evaluate other alternatives or cost saving measures.

**Option 3 Restore all of the proposed service cuts for an eight month period, until the Library's and City's mid-year budget reviews.**

**Impact:** Additional Labor cost of \$476,776 (see Attachment 2)

**Pros:** Restores some or all of the service critically important to the community.

**Cons:** This option would use one-time funding to maintain some or all of the reduced services until the Performance Audit of the Library is completed in December 2008. This option would carry the service until recommended actions from the Performance Audit are evaluated. The Library will have direction on the City's FY 09/10 budget estimates. Mid-year budget actions would determine the service levels for the balance of the fiscal year.

**Option 4 Consider reduction of alternative services, such as Bookmobile, Homebound Books by Mail, Literacy Services. These programs are shared services and would save about 28% of the program cost to the City General Fund.**

**Impact:** Varies depending on the service reduction

	<u>City Cost</u>	<u>Total Cost</u>
Bookmobile	61,000	218,749
HBBM	27,000	96,000
Literacy	76,000	314,059

**Pros:** Retains important Library service days and hours.

**Cons:** Reduces important services in other needed areas that reach important segments of the population. These are system-wide services and would be difficult to cut in the City of Sacramento only. Lose the advantage of leveraging other grant funding for these programs.

**Sacramento Public Library Authority  
City of Sacramento City Council  
Report Back - FY 2008/09 Budget Hearing**

**Option 5 Paired Small Branch Operations**  
Operate two smaller branches with a single staff team. These options could substitute to retain other proposed service reductions. Would allow reassignment of existing staff and savings by reducing operating days/hours at each affected branch. For Options 5A.2 and 5B.2, the Library is not at this time making a recommendation as to which branch would be open 3 days and which would be open 2 days.

**Impacts:** See below options/models for potential annual savings. Options are a choice of 5A.1 or 5A.2; a choice of 5B.1 or 5B.2; or none at all.

**Pros:** Allows service reduction at less heavily used branches. Provides an option to retain service hours at a busier branch in exchange for reductions at smaller branches.

**Cons:** Requires cutting more days of service to achieve a savings equal to reducing a larger branch by one day per week.

**McKinley/McClatchy Pairing**

**Model 5A.1 Reduce open days from 5 days to 3 days at each branch  
Net service cut: 4 days**

3/3 Service Days	FTE's	Annual Savings
Library Supervisor I	1.0	81,000
Librarian	0.5	39,000
Library Services Assistant	0.5	31,000
<b>Total</b>	<b>2.0</b>	<b>151,000</b>

**Model 5A.2 Reduce from 5 days to 3 days at one branch and 2 days at the other branch  
Net service cut: 5 service days**

3/2 Service Days	FTE's	Annual Savings
Library Supervisor I	1.0	81,000
Librarian	0.5	39,000
Library Services Assistant	1.0	54,000
Library Services Assistant	0.5	31,000
<b>Total</b>	<b>3.0</b>	<b>205,000</b>

**North Sac/Del Paso Pairing**

**Model 5B.1 Reduce open days from 5 days to 3 days at each branch  
Net service cut: 4 days**

3/3 Service Days	FTE's	Annual Savings
Library Supervisor II	1.0	91,000
Library Services Assistant	0.5	35,300
Library Services Assistant	0.5	31,000
<b>Total</b>	<b>2.0</b>	<b>157,300</b>

**Model 5B.2 Reduce from 5 days to 3 days at one branch and 2 days at the other branch  
Net service cut: 5 service days**

3/2 Service Days	FTE's	Annual Savings
Library Supervisor II	1.0	91,000
Library Services Assistant	1.0	54,000
Library Services Assistant	0.5	35,300
Library Services Assistant	0.5	31,000
<b>Total</b>	<b>3.0</b>	<b>211,300</b>

**Sacramento Public Library Authority  
City of Sacramento City Council  
Report Back - FY 2008/09 Budget Hearing**

**Option 6A No Reductions at Cooledge and South Natomas Until New Branches Open**  
Continue current operating days/hours at Cooledge and South Natomas Branches until the respective new branches open at Pocket and North Natomas.

**Impact:** The additional cost to continue the operation:

	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>Total</b>	
Cooledge	205,000	136,664	341,664	Pocket opens Winter 2010
S. Natomas	180,000	45,000	225,000	N. Natomas opens Sept. 2009
<b>Total</b>	<b>385,000</b>	<b>181,664</b>	<b>566,664</b>	

**Pros:** Maintains existing heavily used service levels until the new branches open. At the time of new branch opening, both the existing and new branch would adjust to the reduced level of operating hours.

**Cons:** Requires additional funding not easily available to continue the service level for a period of 15 to 20 months. This funding will require the use of one-time fund balance by the City and/or the Library, or an alternate service reduction elsewhere to fund this option.

**Option 6B No Reductions: Cooledge, South Natomas and North Natomas Until New Branches Open**

Continue current operating days/hours at Cooledge, South Natomas and the current North Natomas Branches until the respective new branches open at Pocket and North Natomas.

**Impact:** The additional cost to continue the operation:

	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>Total</b>	
Cooledge	205,000	136,664	341,664	Pocket opens Winter 2010
S. Natomas	180,000	45,000	225,000	N. Natomas opens Sept. 2009
N. Natomas	75,000	18,750	93,750	N. Natomas opens Sept. 2009
<b>Total</b>	<b>460,000</b>	<b>200,414</b>	<b>660,414</b>	

**Pros:** Same as 6A, but expands to include the North Natomas operation continuing at existing levels. Since this Library is combined with the schools, continuing hours consistent with school operations has direct benefits.

**Cons:** Requires additional funding not easily available to continue the service level for a period of 15 to 20 months. This funding will require the use of one-time fund balance by the City and/or the Library, or an alternate service reduction elsewhere to fund this option.

**Sacramento Public Library**  
**Analysis of Estimated Position Savings by Branch**  
**Report Back - FY 2008/09 Budget Hearing**

Staffing	Annual Budget	Cost per Month	Cost to Maintain Service for 8 Months	Positions
<b>Coolidge</b>				
Librarian	Full Time	Filled	75,000	
Library Service Asst.	Full Time	Filled	50,000	
Library Service Asst.	Full Time	Filled	50,000	
Library Service Asst.	Part Time	Filled	30,000	
			<b>205,000</b>	
			17,083	136,667
				4.0
<b>Colonial Heights</b>				
Librarian	Full Time	Filled	75,000	
Librarian	Full Time	Filled	75,000	
			<b>150,000</b>	
			12,500	100,000
				2.0
<b>Martin Luther King, Jr.</b>				
Librarian	Full Time	Filled	75,000	
Library Service Asst.	Part Time	Filled	30,000	
			<b>105,000</b>	
			8,750	70,000
				2.0
<b>North Natomas</b>				
Librarian	Full Time	Filled	75,000	
			6,250	50,000
				1.0
<b>South Natomas</b>				
Librarian	Full Time	Filled	75,000	
Librarian	Full Time	Filled	75,000	
Library Service Asst.	Part Time	Filled	30,000	
			<b>180,000</b>	
			15,000	120,000
				3.0
<b>Subtotals of Branch Reduced Position Costs</b>			<b>\$ 715,000</b>	<b>\$ 59,583</b>
				<b>\$ 476,667</b>
<b>Central Library</b>				
Library Sup. 3	Full Time	Vacant	110,000	
Librarian	Full Time	Vacant	75,000	
Librarian	Part Time	Vacant	40,000	
			<b>225,000</b>	
				<b>3.0</b>
<b>Total Estimated Savings</b>			<b>\$ 940,000</b>	<b>78,333</b>
				<b>\$ 476,667</b>
				<b>15.0</b>

\* Footnote - Central Library positions are vacant and will remain vacant in all options being considered.