



# REPORT TO COUNCIL 18

## City of Sacramento

915 I Street, Sacramento, CA 95814-2604  
www. CityofSacramento.org

**PUBLIC HEARING**  
**June 10, 2010**

Honorable Mayor and  
Members of the City Council

**Title: Transmittal of Fiscal Year (FY) 2010/11 Proposed Budget Reductions and Supplemental Budget Information**

**Location/Council District:** Citywide (All)

**Recommendation:** (1) Conduct a public hearing and upon conclusion adopt an intent motion to approve the Proposed Budget Reductions for FY2010/11 and (2) Receive Supplemental Budget Information.

**Contact:** Leyne Milstein, 808-8491

**Presenters:** Leyne Milstein, Director of Finance; Max Fernandez, Director of Code Enforcement; David Kwong, Interim Director of Community Development; Jim Combs, Director of Parks and Recreation; Ray Jones, Fire Chief; and Rick Braziel, Chief of Police.

**Department:** Department of Finance

**Division:** Not Applicable

**Organization No:** 06001441

### **Description/Analysis:**

**Issue:** The FY2010/11 Proposed Operating and Capital Improvement Program Budget Documents were delivered to the Mayor and City Council on April 30, 2010. This report provides details on the department specific reductions proposed to balance the FY2010/11 operating budget (Attachment 1).

This proposal reflects a reduction in expenditures of \$25.5 million, the elimination of 240.15 FTE, and the use of \$9.7 million in one-time resources to close the gap

for the fiscal year. As proposed, an additional \$2.2 million in reductions will need to be implemented at midyear in order to balance the budget.

In addition to the budget proposal, this report provides supplemental budget information (SBI) requested during previous budget hearings (Attachment 2), as well as cumulative reduction information (Attachment 3), a matrix outlining the Management Partner's recommendations and next steps/status (Attachment 4), and revised organization charts representing the proposed consolidations (Attachment 5).

**Policy Considerations:** On February 11, 2010, as part of the budget development process, the City Council adopted the following strategies and principles for the development of the FY2010/11 Proposed Budget:

**BUDGET DEVELOPMENT STRATEGIES**

- ✓ Alternative Service Delivery
- ✓ Streamlining the Organization
- ✓ Revenue Improvements
- ✓ Planned Use of One-time Reserves

**FISCAL AND ORGANIZATIONAL PRINCIPLES:**

- ✓ Develop a Sustainable Budget Plan
- ✓ Balanced Budget for FY2010/11
- ✓ Use One-Time Resources Strategically
- ✓ Balance Layoff Impacts with Service Level Decisions
- ✓ Address Full Service City Status

The City is clearly facing a substantial challenge in returning to a long-term structurally balanced General Fund budget. Successfully addressing this financial challenge will require increased flexibility, new ways of delivering programs and services, and extreme fiscal discipline.

**Environmental Considerations:** This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

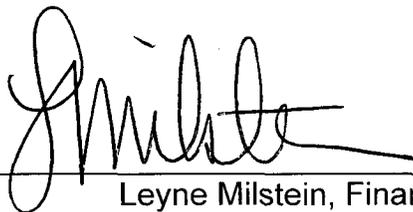
**Rationale for Recommendation:** The severe economic downturn impacting the nation, State and City require that significant budget reductions be implemented in order to stabilize the City's budget and continue the process of returning the General Fund budget to sustainability.

**Financial Considerations:** Budget sustainability requires that annual base operating costs must be held to a level below annual revenue growth. If the City is successful in

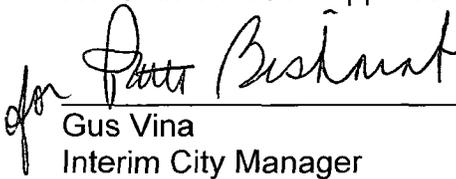
efforts to implement ongoing reductions in expenditures in FY2010/11 and can minimize cost increases in the future the structural gap will be tightened, but not eliminated, as there are anticipated expenditure increases that will have to be addressed through expenditure reductions.

It is important to note that the Proposed Budget does not include adjustments that may be necessary as a result of State or County budget actions, nor any further decline in revenues that the City may experience during the fiscal year. As such, the Mayor and City Council will adopt a balanced budget in June and may need to make further budget adjustments during the fiscal year to account for the actions of these external entities or the impact of further decline in revenues.

**Emerging Small Business Development (ESBD):** Not applicable.

Respectfully Submitted by:  \_\_\_\_\_  
Leyne Milstein, Finance Director

Recommendation Approved:

 \_\_\_\_\_  
Gus Vina  
Interim City Manager

**Table of Contents:**

Report	Pg 1-3
<b>Attachments</b>	
1 FY2010/11 Proposed Budget Reductions	Pg 4
2 Cumulative Reductions	Pg 48
3 Management Partners' Matrix	Pg 50
4 Revised Organization Charts	Pg 54
5 Supplemental Budget Information	Pg 56
6 Budget Overview Presentation	Pg 64

**Attachment 1**

**City of Sacramento**

**FY2010/11 Proposed  
Budget Reductions**

## TABLE OF CONTENTS

Section 1: Introduction .....	6
Section 2: Code Enforcement .....	7
Section 3: Community Development.....	10
Section 4: Convention, Culture & Leisure .....	13
Section 5: Economic Development .....	15
Section 6: Fire.....	17
Section 7: General Services .....	20
Section 8: Neighborhood Services.....	22
Section 9: Parks and Recreation .....	24
Section 10: Police .....	29
Section 11: Transportation.....	33
Section 12: Youth Development .....	35
Section 13: Charter.....	37
Section 14: Support Services.....	40
Section 15: Vacancy FTE Chart.....	45

## Section 1: Introduction

The City of Sacramento continues to face extraordinary budget challenges. The sheer enormity of the challenge requires that we take bold measures to redefine and rightsize the organization. The attached reduction proposal recognizes that the current mix of expenditures can no longer be based on past models.

The proposed reductions represent an all inclusive recommendation relative to addressing the \$43 million gap between revenues and expenditures and includes program and service level reductions identified through the Program Oriented Development (POD) review, the elimination of vacant positions, the implementation of ten Management Partners' recommendations, including consolidations, and the identification of new revenues. These reductions represent permanent and ongoing cost reductions, a key element of implementing a sustainable budget. The chart below provides a summary of the Proposed Budget:

<b>Strategy</b>	<b>Recommended</b>
Eliminate Vacancies	12.9
Labor Concessions	5.6
POD Reductions (July 2010)	12.6
POD Reductions (January 2011)	2.2
One-time Resources	9.7
Total (\$ in millions)	<b>43.0</b>

Details on department specific reductions and impacts are included on the following pages.

## Section 2: Code Enforcement

### Code Department POD Based on FY2009/10 Approved Budget

MANDATED SERVICES	GF FTE	NET GF BUDGET
	33.00	1,544,459
Response to Code Violations and Dangerous Conditions		
ESSENTIAL SERVICES: LEVEL2 - PUBLIC HEALTH	GF FTE	NET GF BUDGET
	1.00	61,242
Enforcement of Codes Related to Public Health Issues		
ESSENTIAL SERVICES: LEVEL3 - RISK/LIABILITY	GF FTE	NET GF BUDGET
	34.00	1,078,508
Enforcement of Neighborhood Blight, Land Use, and Safe Housing		
EXISTING SERVICES	GF FTE	NET GF BUDGET
	12.00	1,035,494
Enforcement of City Codes and Regulatory Issues		

### Service Level Impacts

The Code Enforcement Department will be reduced by \$964,501, including the elimination of 9.0 FTE. The total reductions will result in the following service level impacts:

#### Neighborhood Code Compliance

- On-Street Vehicle Abatement – reductions in on-street vehicle abatement will result in longer response time to remove problem vehicles from 7 to 17 days. This reduction will result in a net General Fund savings of \$188,440 and the elimination of 2.0 FTE.
- Recycling Monitoring – proactive monitoring of recycling facilities will be eliminated. Staff assigned to other duties would respond on a complaint basis and at a lower priority level. This reduction will result in a net General Fund savings of \$100,000 and the elimination of 1.0 FTE.

Business Compliance

- Taxi Cab Enforcement/Entertainment Permits/Graffiti Prevention – reductions in taxi cab enforcement will result in the elimination of proactive taxi cab enforcement, elimination of permit renewal inspections, elimination of unannounced compliance and safety checks (stings and sweeps), and increased response time for complaints from 3 - 5 days to 6 - 10 days. Reductions in the issuance of entertainment permits will result in increased time to receive and process entertainment permits, reduced customer service, and reduced ability to accommodate changes to permit conditions. Administrative support for youth education and graffiti prevention programs will be eliminated.
- This reduction will result in a net General Fund savings of \$243,951 and the elimination of 2.5 FTE.

Housing and Dangerous Buildings

- Rehabilitation of Substandard and Dangerous Buildings – reductions in building inspections will result in longer response times from 6 days to 20+ days for the initial inspection of complaints. Additionally, administrative support for grant administration, reporting, and coordination would be eliminated.
- This reduction will result in a net General Fund savings of \$232,150 and the elimination of 3.5 FTE.

Revenue Enhancements

A new revenue opportunity for the Code Enforcement Department would generate approximately \$200,000. Implementation of the following activity will result in additional cost recovery:

Neighborhood Code Compliance

- Administrative Citations – implementation of a cost recovery business process where staff responds to complaints and issues an administrative citation for all valid code violations. Previously, Code Enforcement has not charged for valid code violations when violations are corrected within given timeframes. This new cost recovery method will result in approximately \$200,000 revenue to the General Fund.

Consolidation

- The departments of Code Enforcement and Community Development will merge to reduce costs, eliminate redundancies, and improve alignment of services. Total savings, inclusive of reductions and revenues, is \$2.4 million including elimination of a Director position and 21.0 FTE at all levels.

**Code Enforcement Department FTE Reductions by Classification**

<b>Classification</b>	<b>FTE</b>	<b>Represented</b>
Administrative Analyst	1.0	N
Building Inspector II	2.0	Y
Code Enforcement Officer	4.0	Y
Customer Service Representative	1.0	Y
Neighborhood Resources Coordinator II	<u>1.0</u>	Y
<b>Total</b>	<b>9.0</b>	

### Section 3: Community Development

#### Community Development Department POD Based on FY2009/10 Approved Budget

MANDATED SERVICES	GF FTE	NET GF BUDGET
	85.94	3,762,936
Climate Action Plan		
<i>Construction - Building Permits, Inspections, and Plan Review</i>		
<i>Counter Operations and Records Management</i>		
<i>Entitlements-Current Planning Projects and Environmental Processing</i>		
Green Building Program		
Housing Element Implementation, Maintenance, and Annual Report		
ESSENTIAL SERVICES: LEVEL3 - RISK/LIABILITY	GF FTE	NET GF BUDGET
	0.25	32,065
Airport Master Plans and Airport Land Use Compatibility Plans		
EXISTING SERVICES	GF FTE	NET GF BUDGET
	19.20	1,272,191
Alley Activation		
Annexation Projects		
<i>Boards and Commissions Support</i>		
Economic Development and Planning		
<i>Entitlements</i>		
<i>General Plan Implementation, Maintenance, and Annual Report</i>		
Infill Development		
Natomas Joint Vision		
North Natomas Implementation		
Rezoning for General Plan Consistency		
Specific Plans		
Zoning Code Updates and Improvements		

#### Service Level Impacts

The Community Development Department will be reduced by \$1,453,019, including the elimination of 12 FTE. These reductions will result in the following service level impacts:

##### Construction Plan Review

- Plan review services of construction documents and plans for customers will be further delayed. There will be additional delays in the administrative support for this program which will include the processing of plan documents, proper filing, retrieval, and storage of plans and files.
- This reduction will result in a net General Fund savings of \$378,000 and the elimination of 2.7 FTE.

Current Planning Entitlements, Boards, and Commissions

- The program of Boards and Commissions consists of the administration and support for five boards and commission groups. Reducing staff support may result in delays in processing commission agendas, postings, reports, minutes, correspondence, meeting attendance support, etc.
- This reduction will result in a net General Fund savings of \$298,000 and the elimination of 2.7 FTE.

Long Range Planning

- This program consists of the implementation of the General Plan, its vision, and its policy guidance for future growth of the City. In addition, it also consists of master plan projects such as the Technology Village Master Plan. Reducing staff support will result in master plan project delays.
- This reduction will result in a net General Fund savings of \$214,000 and the elimination of 1.7 FTE.

Customer Service Counter Operations

- The program of Counter Operations consists of technical development services for the Community Development Department planning and building services, this also includes the collection of fees and services various other department services and outside agencies. Reducing staff support will result in delays in counter administrative support services.
- This reduction will result in a net General Fund savings of \$205,000 and the elimination of 1.7 FTE.

Current Planning Entitlement Project Processing

- The Current Planning Entitlement Project Processing program reduction will decrease administrative support for entitlement processing which will delay filing project documents and reports.
- This reduction will result in a net General Fund savings of \$191,000 and the elimination of 1.7 FTE.

Construction Building Permits

- Building inspection provides field inspections for projects currently under construction. Reducing administrative support for the permitting system will create a longer response time to support the permitting helpline, to troubleshoot, and to provide permit related reports.
- This reduction will result in a net General Fund savings of \$166,000 and the elimination of 1.5 FTE.

Consolidation

- The departments of Community Development and Code Enforcement will merge to reduce cost, eliminate redundancies, and improve alignment of services. Total savings inclusive of reductions and revenues, is \$2.4 million including elimination of a Director position and 21.0 FTE at all levels.

**Community Development Department FTE Reductions by Classification**

<b>Classification</b>	<b>FTE</b>	<b>Represented</b>
Administrative Analyst	2.0	N
Administrative Officer	1.0	N
Operations Manager	1.0	N
Program Analyst	1.0	N
Program Specialist	1.0	N
Senior Development Specialist	1.0	Y
Senior Engineer	2.0	N
Senior Planner	1.0	N
Staff Aide Management	1.0	N
Support Services Manager	<u>1.0</u>	N
<b>Total</b>	<b>12.0</b>	

\* Director position eliminated as part of vacancies.

## Section 4: Convention, Culture & Leisure

### Convention, Culture & Leisure Department POD Based on FY2009/10 Approved Budget

MANDATED SERVICES	GF FTE	NET GF BUDGET
	11.00	1,790,803

Center for Sacramento History - Official Repository for City, County Records  
 City Support to Crocker Art Museum  
 Lease with McClellan Air Force Base  
**Miller Park Boat Ramp Dredging**  
 Operation of the Historic City Cemetery

ESSENTIAL SERVICES: LEVEL2 - PUBLIC HEALTH	GF FTE	NET GF BUDGET
	8.90	169,083

Maintain Old Sacramento Historic District

ESSENTIAL SERVICES: LEVEL3 - RISK/LIABILITY	GF FTE	NET GF BUDGET
	69.35	828,451

City Support to Sacramento History Museum  
 Management of Old Sacramento District  
**Operation of City Golf Courses**  
 Support the Operation of the Sacramento Zoo

EXISTING SERVICES	GF FTE	NET GF BUDGET
	16.01	586,904

**Arts Education**  
**Arts, Marketing, Business Partnerships, and Economic Development**  
**Arts Regranting and Cultural Programs**  
 Center for Sacramento History Education  
**Fairytale Town and Discovery Museum & Science Center Operations Support**  
 Golf Marshall Program  
 Old Sacramento Program Support

### Service Level Impacts

The Convention, Culture & Leisure Department will be reduced by \$295,784, including the elimination of 2.0 FTE. These reductions will result in the following service level impacts:

Miller Park Boat Ramp Dredging/Administration

- Annual Dredging – a reduction to the Miller Park Boat Ramp Dredging budget will result in the City having to utilize the balance in the related Capital Improvement Project if the cost of dredging were to exceed the revenue collected in user fees in Fiscal Year 2010/11. This reduction will result in a net General Fund savings of \$50,000.

Operation of City Golf Courses/Golf

- Administrative Support – reductions to the Golf division's administrative support will result in redistribution of administrative duties and no telephone and front counter coverage. This reduction will result in a net General Fund savings of \$23,570 and the elimination of 1.0 FTE.

Support of Operation of Fairytale Town

- Facility Support – a reduction to the City's support to Fairytale Town will limit the resources for facility repairs at Fairytale Town. This reduction will result in a net General Fund savings of \$12,000.

Support of the Sacramento Metro Arts Commission/Metro Arts

- Administration/Arts Regranting & Cultural Programs/Arts Education – the Metro Arts Administration, Arts Regranting & Cultural Programs, and Arts Education budgets will be reduced a total of \$150,000. This amount will be offset from the dedicated Arts Stabilization designation. The end result is a reduction in the City's contribution to the Cultural Arts Awards from \$350,000 to \$200,000, resulting in fewer arts programs available to the public. This reduction will result in a net General Fund savings of \$150,000.
- Arts Regranting & Cultural Programs – a reduction in the arts regranting and cultural program staffing will result in fewer arts programs available to the public. This reduction will result in a net General Fund savings of \$60,214 and the elimination of 1.0 FTE.

**Convention, Culture & Leisure Department  
FTE Reductions by Classification**

<b>Classification</b>	<b>FTE</b>	<b>Represented</b>
Arts Program Assistant	1.0	Y
Typist Clerk II	<u>1.0</u>	Y
<b>Total</b>	<b>2.0</b>	

## Section 5: Economic Development

### Economic Development Department POD Based on FY2009/10 Approved Budget

MANDATED SERVICES	GF FTE	NET GF BUDGET
	1.00	236,063

Enterprise Zone Marketing and Compliance

EXISTING SERVICES	GF FTE	NET GF BUDGET
	9.00	1,272,708

Brownfield Remediation of Contaminated Soil and Ground Water

Business Attraction, Retention

*Small Business Assistance*

#### Service Level Impacts

The Economic Development Department will be reduced by \$193,414, including the elimination of 2.0 FTE. These reductions include the restructuring of two major services provided to small businesses in the City and will result in the following service level impacts:

#### Small Business Assistance

- Some economic development roles embodying the marketing of assistance in financing, marketing, management, job development and retention/expansion services to private businesses by the public sector will be contracted out to three local ethnic chambers: the Asian Pacific, Hispanic, and Black Chambers of Commerce. In partnership with the City's Economic Development Department, these three chambers are uniquely positioned to provide outreach to businesses. The department already has strong connections with each of the three chambers and is, therefore, assuming that a budget of \$10,000 per chamber (total of \$30,000 annually) would be required.

#### Small Business Certification

- Due to the confidential nature of the information small businesses provide in order to be certified as a Small Business/Disadvantaged Business Enterprise and because the State of California also conducts a certification program that the City can leverage, the certification duties will remain within the City, to be performed by the Economic Development and General Services Departments. A one-time fee of \$5,500 to set up a small business tracking and certification software module (Planet Bids) and an annual service fee of \$6,500 would be required to perform the functions necessary to continue certification.

### Economic Development Department FTE Reductions by Classification

<b>Classification</b>	<b>FTE</b>	<b>Represented</b>
Program Analyst	1.0	N
Program Specialist	<u>1.0</u>	N
<b>Total</b>	<b>2.0</b>	

## Section 6: Fire

### Fire Department POD Based on FY2009/10 Approved Budget

MANDATED SERVICES	GF FTE	NET GF BUDGET
	492.00	63,669,097
Fire Code Enforcement		
Fire New Development Plan Review, Inspections, Permits		
Fire Operations Permits		
<i>Fire Suppression</i>		
ESSENTIAL SERVICES: LEVEL1 - LIFE/SAFETY	GF FTE	NET GF BUDGET
	89.00	1,003,936
<i>Emergency Medical Response</i>		
Fire Boat Response		
Hazardous Materials Response		
ESSENTIAL SERVICES: LEVEL3 - RISK/LIABILITY	GF FTE	NET GF BUDGET
	9.00	1,177,886
Fire Investigations		
Weed Abatement Contract Management		
EXISTING SERVICES	GF FTE	NET GF BUDGET
	12.00	208,914
<i>Fire Public Education, Community Outreach (Volunteers)</i>		
Fire Reserves		
<i>Firefighter, Paramedic Trainees</i>		
<i>Homeland Security</i>		
Urban Search and Rescue		

### Service Level Impacts

The Fire Department will be reduced by a total of \$6.39 million and 46.0 FTE, which is a combination of the POD process, the implementation of a portion of the Management Partners recommendation, and the elimination of vacancies.

The POD reductions include \$205,354, including the elimination of 7.0 FTE. These reductions will result in the following service level impacts:

Public Safety/Firefighter-Paramedic Trainees

- Elimination of the program to groom individuals to become firefighter/paramedics. This program provided part-time employment to individuals providing the opportunity to learn about being a firefighter/paramedic in the Sacramento Fire Department while attending school at a local junior college to become a paramedic.
- The loss of this program eliminates ability to develop a workforce from our community. Impacts the connection of growing from the fundamentals to fire professional in the department and the City.
- This reduction will result in a net General Fund savings of \$192,584 and the elimination of 5.0 FTE.

Public Safety/Public Education

- This will completely eliminate all existing funds dedicated to Public Education. The position dedicated to this function was eliminated two years ago during budget cuts and the program is being executed with volunteers.
- The loss of the remaining funds will eliminate all brochures, handouts, educational items, etc. from being provided to the public during educational events and other public events in which the Fire Department participates.
- This reduction will result in a net General Fund savings of \$12,770.

Public Safety/Homeland Security

- This will eliminate grant funded positions and the Sacramento Fire Department's participation in the Urban Area Security Initiative (UASI).
- Loss of these positions will negatively affect necessary training provided to the Fire Department through the loss of participation in the training section. Additionally, the Fire department will have no one in the local/Operational Area threat assessment section of the local UASI.
- This reduction will result in the elimination of 2.0 FTE.

City Manager's Office/Management Partners Service Level Impacts

The Fire Department general fund will be reduced by \$6,186,857, including the net elimination of 39.0 FTE. These reductions will result in the following service level impacts:

Public Safety/Fire Companies

- Elimination of an additional three Fire Companies and the addition of one medic unit to mitigate medical call volume.
- The medic unit will bring in additional revenues of \$733,423, offsetting the costs of the positions to staff the medic unit.

- These reductions will result in a total of four Fire Companies being browned out daily on a rotational basic throughout the City resulting in increased response times.
- This reduction will result in a net General Fund savings of \$4,729,464 and the elimination of 30.0 FTE.

Public Safety/Supervision by Command Staff

- Elimination of the 4<sup>th</sup> Battalion Chief on duty resulting in an increased span of control from a one Battalion Chief for eight fire companies to a 1 to 10 ratio. There will be less daily supervision and an increased response area.
- This reduction will result in a net General Fund savings of \$649,118 and the elimination of 3.0 FTE.

Public Safety/Remaining Vacancies Administration & Fire Prevention

- Elimination of current vacancies located in Fire Fiscal and Fire Prevention Divisions.
- This reduction will result in a net General Fund savings of \$808,275 and the elimination of 6.0 FTE.

**Fire Department FTE Reductions by Classification**

<b>Classification</b>	<b>FTE</b>	<b>Represented</b>
Administrative Officer	1.0	N
Fire Battalion Chief	4.0	Y
Fire Captain	10.0	Y
Fire Department Chief	1.0	N
Fire Investigator I	1.0	Y
Fire Engineer	9.0	Y
Fire Prevention Officer I	2.0	Y
Firefighter	12.0	Y
Senior Fire Prevention Officer	1.0	Y
Student Trainee (Paramedic)	5.0	N
<b>Total</b>	<b>46.0</b>	

## Section 7: General Services

### General Services Department POD Based on FY2009/10 Approved Budget

MANDATED SERVICES	GF FTE	NET GF BUDGET
	25.00	1,959,616
Animal Care and Sheltering		
Animal Control and Enforcement		
ESSENTIAL SERVICES: LEVEL2 - PUBLIC HEALTH	GF FTE	NET GF BUDGET
	7.00	190,903
Animal Care Customer Service		
Animal Care Services Management		
EXISTING SERVICES	GF FTE	NET GF BUDGET
	3.00	314,328
<i>Animal Care Community Outreach, Education Sustainability</i>		

### Service Level Impacts

The Department of General Services operations\* will be reduced by \$534,011, including the elimination of 2.0 FTE. These reductions will result in the following service level impacts:

#### Sustainability

- Reduction in the number of staff dedicated to coordinating and furthering sustainability-related programs across the City, spreading those responsibilities to other City staff. This reduction will result in a net General Fund savings of \$200,200 and 1.0 FTE.
- Related to sustainability programs, department staff will be responsible for implementing some energy efficiency projects funded through the federal stimulus Energy Efficiency and Conservation Block Grant. While this will generate additional General Fund savings of \$243,340 with no reduction in FTE, it may reduce service levels to departments if staff is unavailable for other work.

#### Animal Care Community Outreach and Education

- Restructure the operation of the Animal Care volunteer program to maintain the value volunteers bring to the organization while reducing costs to the taxpayers. The department will continue to operate the volunteer program, but it will be managed without a dedicated position. This reduction will result in a net General Fund savings of \$90,471 and 1.0 FTE.

\* Support functions within General Services are included under the support section of this document.

**General Services Department FTE Reductions by Classification**

<b>Classification</b>	<b>FTE</b>	<b>Represented</b>
Special Projects Manager	1.0	N
Program Analyst	<u>1.0</u>	N
<b>Total</b>	<b>2.0</b>	

## Section 8: Neighborhood Services

### Neighborhood Services Department POD Based on FY2009/10 Approved Budget

EXISTING SERVICES: SUPPORT	GF FTE	NET GF BUDGET
	9.00	956,157
<i>Citywide Support</i>		
<i>Community Development</i>		
<i>Issue Resolution</i>		
<i>Outreach</i>		
<i>Special Projects</i>		

#### Service Level Impacts

The Neighborhood Services Department will be reduced by approximately \$174,000, including the elimination of 2.0 FTE. These reductions will result in the following service level impacts:

##### Neighborhood Services

- Neighborhood Services will no longer be able to provide the same level of support to citywide Language Line Services, South Natomas Service Center, North Natomas Service Center, Oak Park Weed and Seed, and the Sacramento Regional Human Rights Commission. There will be a significant reduction in levels of service for citywide issues, community development, issue resolution, community outreach and special events and projects.
- The Neighborhood Services Department will merge with the Department of Parks and Recreation.
- This reduction and reorganization will result in a net General Fund savings of approximately \$174,000 and the elimination of 2.0 FTE.

##### Consolidation

- This Department will be merged into the Department of Parks and Recreation and the function will report to the Director of Parks and Recreation. To provide a more efficient delivery of services and to facilitate the coordination of their services, the parks and recreation unit (consisting of 12.48 FTE that manages the special event program, reservations, leisure enrichment program, and oversight of Belle Coolegge and Coloma Recreation Centers) will be merged with Neighborhood Services.
- The Director of Neighborhood Services position will be eliminated and a Program Manager position will be created to be responsible for the function.

**Neighborhood Services Department FTE Reductions by Classification**

<b>Classification</b>	<b>FTE</b>	<b>Represented</b>
Neighborhood Resources Coordinator II	<u>2.0</u>	Y
<b>Total</b>	<b>2.0</b>	

## Section 9: Parks and Recreation

### Parks and Recreation Department POD Based on FY2009/10 Approved Budget

MANDATED SERVICES	GF FTE	NET GF BUDGET
	2.00	182,655

Park Maintenance - State Mandated Playground Inspection and Repair

ESSENTIAL SERVICES: LEVEL2 - PUBLIC HEALTH	GF FTE	NET GF BUDGET
	91.21	2,874,205

*Cover the Kids and HKHF Health Insurance Program*

*Park Maintenance - Restroom Cleaning, Garbage Removal*

Summer, Year-Round Food Program

Triple R Adult Day Program

ESSENTIAL SERVICES: LEVEL3 - RISK/LIABILITY	GF FTE	NET GF BUDGET
	98.84	6,483,027

*Aquatics Infrastructure, Utilities, Recreation Swim, Swim Lessons*

*Community Centers, Clubhouses*

Park Maintenance Repairs and Core Mowing

Park Safety Services

Special Events, Permitting, Barricades

Youth Employment

EXISTING SERVICES	GF FTE	NET GF BUDGET
	158.65	5,345,635

*Adult Sports*

*Aquatics - Rentals, Other Fee Based Programs*

Camp Sacramento

*Community Centers, Clubhouses - Programming*

*Out of School Programs for Children*

*Marketing and Media Relations*

*Park and Bikeway Landscape Architecture*

*Park and Recreation Advance Planning*

Park Facility Reservations

Park Maintenance

*Programs and Services for Teens*

*Programs for Youth and Veterans with Disabilities*

School Crossing Guards

*Senior Center and Senior Services*

Youth Employment Program

### **Service Level Impacts**

The Parks and Recreation Department will be reduced by approximately \$2,124,790, including the elimination of 53.1 FTE over the course of the fiscal year. These reductions will result in the following service level impacts:

#### Out of School Programs for Children

- All General Fund services for children (ages 6 – 12) will be eliminated including summer camps and sports leagues targeted to low income families. Continue to identify opportunities for youth through non-General Fund programs including START (Students Today Achieving Results for Tomorrow) and 4<sup>th</sup> R licensed childcare.
- Recreation management services will be reorganized, and the funding for a Recreation Manager position will be transferred from the General Fund to the START Fund.
- These reductions will result in net General Fund savings of \$670,503 and the elimination of 20.9 FTE.

#### Community Centers

- Utilize one-time funds to keep nine of 18 facilities open from July 1 – October 31, 2010, at current service levels. In July, launch a Request for Information/Request for Proposals process to secure non-profit organizations to lease these facilities for similar public purposes, similar to a process executed by the City of Fresno.
- Facilities not leased through this process would be utilized for revenue generating activities only (private rentals, fee based programs and classes). Dozens of user groups, including City staff, would need to find other locations to meet.
- South Natomas, Oak Park, and Pannell Meadowview Centers to remain open based on utilization rates and geographic spread (see Hart Senior Center in Marshall Park under "Senior Center").
- These reductions will result in a net General Fund savings of \$319,407 and the elimination of 11.00 FTE.

#### Senior Center and Senior Services

- The schedule and program services at Hart Senior Center in Marshall Park will be reduced by 50%, as will the related staffing.
- These reductions will result in net General Fund savings of \$279,455 and the elimination of 2.9 FTE.

### Marketing and Media Relations

- Marketing, community outreach, and public information/media services will be reduced with the reduction of a Media and Communications Specialist/Public Information Officer position; department-wide service and supply budget will be reduced as well. There will be a reduction in public outreach and marketing to the community.
- This reduction will result in net General Fund savings of \$168,530 and the elimination of 1.0 FTE.

### Park and Recreation Advance Planning

- The Parks and Recreation Capital Improvement Program and Park Development Impact Fee Fund will offset and reduce the General Fund by same amount. There will be a small reduction in funding for capital projects.
- This reduction will result in net General Fund savings of \$138,798.

### Aquatics

- Use one time funds to operate all pools this summer according to last season's schedule, except they will close one week early.
- For summer 2011 operations, 10 of 13 swimming pools will be closed, significantly reducing the opportunity for pool visits in addition to swim lessons, swim teams and rental activity. Staff recommends Doyle Pool in Northgate Park, Clunie Pool in McKinley Park and Pannell Meadowview Pool remain open based on activity levels and geographic spread.
- This transition plan provides for greater notification of upcoming facility closures to the public. This reduction anticipates approved fee increases beginning July 1, 2010.
- These reductions will result in a net General Fund savings of \$130,189 and the elimination of 12.3 FTE.

### Adult Sports

- Recreation management and support will be reorganized by increasing its span of control. No service level reduction is anticipated.
- This reorganization will result in net General Fund savings of \$93,601 and the elimination of 2.0 FTE.

### Programs and Services for Teens

- The programs and services the City provides for teens will cutback in program supplies and contractual services.
- This reduction will result in a net General Fund savings of \$93,425.

Park and Bikeway Landscape Architecture

- Staffing will be reduced effective January 2011. There will be a small service level impact in delivery of capital projects.
- These reductions will result in a net General Fund savings of \$75,202 and the elimination of 1.0 FTE.

Park Maintenance - Restroom Cleaning, Garbage Removal

Staffing will be reduced without an impact on service delivery.

This reduction will result in a net General Fund savings of \$70,725 and the elimination of 1.0 FTE.

Programs for Youth and Veterans with Disabilities

- The services, including events and after-school programming, will be reduced creating an increased reliance on finding or creating opportunities for partnerships, volunteerism, and sponsorships.
- These reductions will result in a net General Fund savings of \$68,955 and the elimination of 1.0 FTE.

Consolidation

- The Department of Neighborhood Services and the Office of Youth Development will be merged with the Department of Parks and Recreation to reduce costs, align services, and eliminate redundancies. The merger will result in the elimination of two Director positions and savings of \$416,949, inclusive of reductions, which are reflected in their associated sections.

**Parks and Recreation Department FTE Reductions by Classification**

<b>Classification</b>	<b>FTE</b>	<b>Represented</b>
Assistant Pool Manager	2.2	N
Cashier	0.8	N
Clerical Assistant	0.4	N
Custodian II	2.0	Y
Human Service Program Coordinator	0.5	N
Landscape Assistant	1.0	Y
Lifeguard	3.0	N
Maintenance Worker	1.0	Y
Media and Communications Specialist	1.0	N
Park Maintenance Worker II	1.0	Y
Pool Manager	2.0	N
Program Coordinator	5.0	Y
Program Supervisor	4.0	Y
Public Service Aide	1.2	N
Recreation Aide	18.8	N
Recreation Superintendent	2.0	N
Senior Lifeguard	1.4	N
Senior Recreation Aide	3.0	N
Typist Clerk II	1.0	Y
Typist Clerk III	1.0	Y
Utility Worker	<u>0.8</u>	N
<b>Total</b>	<b>53.1</b>	

## Section 10: Police

### Police Department POD Based on FY2009/10 Approved Budget

MANDATED SERVICES	GF FTE	NET GF BUDGET
	205.46	22,079,464
Collision, Hit and Run Investigation		
DOJ Records, Data Base Compliance		
Evidence Storage and Maintenance Including DNA		
Family and Spousal Abuse Investigation		
Grant Administration		
Internal Investigations		
Personnel Records Management, Civil Service Testing Compliance		
Police/Fire Records Management		
Procurement		
Report Taking		
Sale and Release of Police Reports and Records		
Security Police, Fire IT Networks		
Sex Assault and Child Abuse Investigations		
Warrants Management and Missing Person Investigation and Tracking		
Workers' Compensation Coordination and Management		

ESSENTIAL SERVICES: LEVEL1 - LIFE/SAFETY	GF FTE	NET GF BUDGET
	598.42	65,647,491
Answer 911		
Crime Analysis		
CSI - Evidence Processing		
Dignitary Protection		
Dispatch of Officers to Calls for Service		
District Attorney Case Preparation and Submittal		
Evidence Processing		
Explosive Ordinance Disposal (Bomb Squad)		
Felony Assaults Investigations		
Firearm, Ammunition Violations Investigations		
Gangs Investigations		
Homicide Investigations		
K9, SWAT, Traffic, Parolee Intervention, Regional Transit Policing, Air Support		
Narcotics Investigations		
Regional Terrorism Threat Assess Center		
Respond to Calls for Service, Proactive Enforcement, Prelim investigation, SRO's,		
POP, Mounted, Boats, Bikes, SHRA POP		
Safety Equipment Distribution		
Vice Investigations		

ESSENTIAL SERVICES: LEVEL3 - RISK/LIABILITY	GF FTE	NET GF BUDGET
	150.10	15,310,148
Auditing		
Burglary Investigation: Residential and Business		
Computer Aided Dispatch Maintenance, Administration		
Court Subpoena Service and Tracking		
Crime Prevention, Education		
Drivers Training: City Employees, Academy, In-Service		
DUI Enforcement and Education		
Emergency Public Notifications		
Employee Injury Prevention & Wellness		
<b>Employment Background Investigations</b>		
Financial Crimes, Real Estate Investigations		
Financial Record Keeping		
General Orders and Policy Review and Management		
<b>Network IT Support Police/Fire</b>		
Patrol and Investigative Support		
Police Officer Field Training		
Reserve Officers		
Risk Management		
Robbery Investigation: Person and Business		
Sensitive Investigations		
Threat Assessment: Special Events, Critical Infrastructure, and People		
Training: Police Academy, Dispatch Academy, and In-Service		
UASI Grant		
Vehicle Crimes		
EXISTING SERVICES	GF FTE	NET GF BUDGET
	118.23	13,545,186
<b>Alarm Program Administration</b>		
Asset Seizure Management		
<b>City Council Report Preparation and Tracking</b>		
Community Information Dissemination Non-emergency		
Contract, MOU Administration		
Coordinate Reverse 911		
Crime Alert		
Crime Prevention Through Environmental Design: Review and Education		
Executive Support		
JPA Regional Training Administration		
<b>Legal Liaison to City Attorney's Office</b>		
Licensing, Permits		
Magnet School Program		
Media		
Off-Duty Employment Program		
Payroll, Position Control, Personnel Transaction		
Public Records Act Response		
Racial Profiling Commission support		
Recruiting		
Respond to Alarm Calls		
Task Forces: FBI, IRS		
Volunteer Programs		
<b>Department Wide Voluntary Separation Program (VSP)</b>	20.00	2,400,000

### **Service Level Impacts**

The Police Department's expenditures will be reduced by approximately \$2,800,000, including the General Fund reduction or elimination of 27.5 FTEs. These reductions will result in the following service level impacts:

#### Office of the Chief – Governmental Affairs Unit

- Legal Liaison – elimination of the Governmental Affairs Unit will result in decreased efficiency in the department, with extensive additional responsibilities both internally in the department and externally within the City Attorney's office. This reduction will result in General Fund savings of \$115,906 and the elimination of 1.5 FTE.

#### Office of Technical Services – Personnel Services Unit

- Backgrounds – elimination of Background Assistants will result in a decreased ability to complete timely background checks of Police and other civilian personnel. The elimination will force the department to redirect sworn officers to fulfill background related functions as needed. The reduction will result in General Fund savings of \$68,165 and the elimination of 3.0 FTE.

#### Office of Technical Services – Fiscal

- Alarms – elimination of technical support will result in decreased problem solving and technical assistance in dealing with alarm related issues. The Police Department will delegate site inspection and troubleshooting to private industry. Existing staff will be redirected to handle permits and fines. The elimination will result in General Fund savings of \$162,522 and the elimination of 2.0 FTE.

#### Office of Technical Services – Public Safety Information Technology

- Telecom Coordination – elimination of an Information Technology Support Specialist I position will result in decreased efficiency in Information Technology assistance, particularly with interdepartmental mobile technology installations. The reduction will result in General Fund savings of \$106,852 and the elimination of 1.0 FTE.

Department-Wide

- Voluntary Separation Program (VSP) – the retirement of various employees throughout the department will result in unknown specific deficits within the department. Although the ramifications are bound to result in decreased efficiency as a whole, the areas impacted the most will be determined by which employees participate in the program. The program is expected to result in General Fund savings of approximately \$2,400,000 with approximately 20 FTEs remaining vacant.

**Police Department FTE Reductions by Classification**

<b>Classification</b>	<b>FTE</b>	<b>Represented</b>
Administrative Officer	1.0	N
Graduate Student Trainee	0.5	N
Police Background Assistant	3.0	N
Burglary/Robbery Alarm Inspector	1.0	Y
Surveillance Equipment Technician	1.0	Y
Application Developer	<u>1.0</u>	N
<b>Total</b>	<b><u>7.5</u></b>	

## Section 11: Transportation

### Transportation Department POD Based on FY2009/10 Approved Budget

MANDATED SERVICES	GF FTE	NET GF BUDGET
	19.75	157,082
ADA Compliance, Construction Inspections, and Transportation Development Review		
ESSENTIAL SERVICES: LEVEL1 - LIFE/SAFETY	GF FTE	NET GF BUDGET
	38.25	692,730
Encroachment Permits <i>Roadway, Street Lights and Traffic Signals Maintenance, Operations</i> Speed Limit Program		
ESSENTIAL SERVICES: LEVEL3 - RISK/LIABILITY	GF FTE	NET GF BUDGET
	42.00	1,117,600
<i>Urban Forestry Services</i>		
EXISTING SERVICES	GF FTE	NET GF BUDGET
	22.45	897,530
<i>Streetscape Maintenance</i> Traffic Calming <i>Transportation Policy, Planning, and Project Development</i>		

### Service Level Impacts

The Transportation Department will be reduced by \$850,293 including the elimination of 2.0 FTE. These reductions will result in the following service level impacts:

#### Transportation Policy, Planning, and Project Development

- Director and Department-wide Administration and Resources – reductions in the Office of the Director will result in a delay in processing vendor payments and decreased support for department-wide programs. This reduction will result in a net General Fund savings of \$140,283 and the elimination of 1.0 FTE.
- Policy & Planning – reductions in the Policy & Planning program will result in fewer resources for supporting divisions with policy-related analysis and changes to City policies such as City Code, Zoning Ordinance and pending legislation. The elimination of state lobbyist services will result in less awareness of potentially harmful state legislation and inability to act proactively. The department will rely more heavily on the state lobbyist hired by the City Manager's Office for services. This reduction will result in a net General Fund savings of \$76,410 and the elimination of .50 FTE.

- Transportation Planning – reductions in the Transportation Planning program will result in fewer resources to perform long-range planning studies, review Transportation Management Plans, and work on implementation of the City's 2030 General Plan. This reduction will result in a net General Fund savings of \$76,410 and the elimination of .50 FTE. Additionally, an increase in reimbursements from capital improvement project work will result in additional General Fund savings of \$40,000, for a total net General Fund savings of \$116,410.
- Project Design and Delivery – an increase in reimbursements from capital improvement project work in the Project Design and Delivery program will have no impact on the level of service and will result in a net General Fund savings of \$47,190.

Streetscapes

- An increase in reimbursements from capital improvement project work in the Streetscapes program will have no impact on the level of service and will result in a net General Fund savings of \$70,000.

Street Lights and Traffic Signals

- An increase in reimbursements from capital improvement project work in the Street Lights & Traffic Signals program will result in a reduction of work performed for non-project related work and will result in a net General Fund savings of \$200,000.

Urban Forestry Services

- Urban Forest Health – reductions in the Urban Forest Health program will result in reduced tree plantings, increased tree clearance customer service requests, and increased long-term maintenance cost due to reduced young tree training and pruning. This reduction will result in a net General Fund savings of \$100,000.
- Urban Forest Maintenance – reductions in the Urban Forest Maintenance program will result in reduced customer service and higher long-term maintenance cost. This reduction will result in a net General Fund savings of \$100,000.

**Transportation Department FTE Reductions by Classification**

<b>Classification</b>	<b>FTE</b>	<b>Represented</b>
Administrative Analyst	1.0	N
Special Projects Engineer	<u>1.0</u>	N
<b>Total</b>	<b>2.0</b>	

## Section 12: Youth Development

### Office of Youth Development POD Based on FY2009/10 Approved Budget

EXISTING SERVICES	GF FTE	NET GF BUDGET
	3.00	396,474
<i>Non-Profit Support and Resources</i>		
<i>School Support</i>		
<i>Youth and Family Services</i>		
<i>Youth and Gang Violence Prevention</i>		
<i>Youth Civic Engagement</i>		
<i>Youth Policy Development</i>		

### Service Level Impacts

The Office of Youth Development will be reduced by \$242,949, including the elimination of 1.0 FTE at the beginning of the fiscal year and 1.0 FTE in October 2010. This includes \$59,401 in reimbursements identified through grants. These reductions will result in the following service level impacts:

#### Consolidation

- The Office of Youth Development will be merged with the Department of Parks and Recreation.
- In order to provide a smooth transition of responsibilities and programs to the Department of Parks and Recreation, the Director of Youth Development position will be eliminated effective October 1.
- The Department of Parks and Recreation will provide support to the Youth Commission, manage the Grants Program, and coordinate initiatives with the local non-profit community. The capacity building efforts with non-profit organizations will be greatly diminished. Reductions will result in less time spent engaging and coordinating the alignment of systems that serve youth. This includes decreased youth civic engagement, and youth and gang violence initiatives. There will also be decreased visibility in the community and fund development activities. Policy and partnerships regarding youth development will be handled by the appropriate City staff.
- These reductions will result in net General Fund savings of \$242,949 and the elimination of 2.0 FTE.

**Office of Youth Development FTE Reductions by Classification**

<b>Classification</b>	<b>FTE</b>	<b>Represented</b>
*Director of Youth Development	1.0	N
Neighborhood Resources Coordinator	<u>1.0</u>	Y
<b>Total</b>	<b>2.0</b>	

\* Reduction effective October 2010.

## Section 13: Charter

### Charter POD Based on FY2009/10 Approved Budget

MANDATED SERVICES	GF FTE	NET GF BUDGET
	61.73	5,193,473
<b>City Attorney</b>		
<i>Litigation/Defense of City, City Council, officers and employees</i>		
<i>Arbitration of PERB and Public Safety Employment Cases</i>		
<i>Legal Counsel to City Departments, Officers, Agencies, Boards and Commissions</i>		
<i>Drafting, Negotiating, Interpreting, and Approval of Ordinances, Resolutions, Contracts and Bonds</i>		
<i>Evictions of Gun and Drug Law Violators</i>		
<i>Elections-related Duties, such as Impartial Analyses, Ballot Titles and Summaries</i>		
<i>Advice and Opinions on City Transactional Activities and the City Financial and Fiscal Matters</i>		
<i>PRA and Subpoena Response Compliance Advice and Representation</i>		
<i>Conflicts of Interest Advice</i>		
<i>Records Retention and Destruction Advice and Approvals</i>		
<i>Other Duties Mandated by Charter</i>		
<b>City Clerk</b>		
Records Management		
Conflict of Interest Filings and Code		
Campaign Disclosure		
Ethics Training for Local Officials		
Municipal Code Management		
<b>City Elections (Offices, Measures, Petitions)</b>		
Support to City Council, Council Committees, and Boards & Commissions		
<b>City Manager</b>		
Operation and Management of City Departments		
<b>Recommendations to Council on Operations and Policy</b>		
<b>Support to Council Committees</b>		
City/County Office of Emergency Services		
<b>City Treasurer</b>		
<b>Cash Flow Management</b>		
Debt Management		
Debt Issuance Process/Due Diligence		
<b>SCERS</b>		

ESSENTIAL SERVICES: LEVEL 1		GF FTE	NET GF BUDGET
<b>City Attorney</b>		22.54	1,899,456
<i>Pitches Defense of Police Officers</i> <i>Proactive Litigation Protecting and Enforcing City's Rights</i> Neighborhood Safety and Nuisance Abatement Advice, Counsel and Representation Justice for Neighbors Program Advice/Administration <i>City Code Criminal Prosecution</i>			
<i>Note: CAO resources designated as Essential can rapidly shift to Mandated due to the nature of the CAO's work</i>			

ESSENTIAL SERVICES: LEVEL 2		GF FTE	NET GF BUDGET
<b>City Treasurer</b>		1.00	153,239
<i>Project Feasibility/ Citywide/Investor-Banker Relations</i>			

EXISTING SERVICES		GF FTE	NET GF BUDGET
<b>City Clerk</b>		2.73	415,237
Lobbyist Registration Formal Bids Domestic Partner Registration Passport Processing			
<b>City Manager</b>			
Office of Public Safety Accountability Public Information Office			
<b>City Treasurer</b>			
Investor/Rating Agency Relations <i>Special Projects</i>			

**Service Level Impacts**

(City Attorney, City Clerk, City Manager, City Treasurer)

**City Attorney:** The City Attorney's Office will augment the City's budget with \$50,400 in one-time revenues receivable under a legal services agreement with the Sacramento Public Library Authority. The City Attorney's Office general fund budget will be reduced by \$142,040 due to the funding of temporarily vacant positions at lesser amounts, and unfunding of 1.0 FTE. This is the tenth FTE unfunded since FY 2008/2009, including four attorney positions, dropping the City Attorney's Office staffing level for 2010/2011 to 48 FTEs--below 1999's staffing level of 49 FTEs. The City Attorney's Office currently provides many additional legal services that it did not provide in 1999, such as: 1) serving as City Prosecutor for criminal violations of the City Code; and 2) handling 100% of City litigation at no outside counsel cost to the City, with 60% to 70% of cases resolved with no payment of City funds. These reductions will result in the following service level impacts:

- Further degradation of support services for the attorneys and reduced customer service to our client departments.

- Shift of resources from a citywide focus to the Sacramento Public Library Authority to conform to the terms of the legal services agreement.

**City Clerk:** The City Clerk's Office will be reduced by \$65,211, including the elimination of 1.0 FTE. These reductions will result in the following service level impacts:

- Reduced capacity to provide services for elections and redistricting efforts.
- Reduced capacity to respond to customer requests for information.

**City Manager:** The City Manager's office will be reduced by \$194,381, including the elimination of 1.0 FTE.

- Reduced capacity to proactively manage the City's legislative program and increased response time to Council requests on policy issues.
- Eliminate front desk support to 5<sup>th</sup> floor reception (City Manager and Parks & Recreation Departments) resulting in reduced customer service.

**City Treasurer:** The City Treasurer's Office will be reduced by \$489,000, including \$300,000 in additional revenues and the elimination of 1.0 FTE. These reductions will result in the following service level impacts:

- Reduced capacity to manage special and ad hoc projects, support economic development efforts, provide debt financing support, respond to requests for information, provide timely reporting, and enhancements to e-commerce.

**Charter FTE Reductions by Classification**

<b>Classification</b>	<b>FTE</b>	<b>Represented</b>
Director of Governmental Affairs	1.0	N
Legal Support Assistant	1.0	N
Senior Deputy City Clerk	1.0	N
Senior Investment Officer	<u>1.0</u>	N
<b>Total</b>	<b>4.0</b>	

## Section 14: Support Services

### Support Services POD Based on FY2009/10 Approved Budget

MANDATED SERVICES: SUPPORT	GF FTE	NET GF BUDGET
	85.80	5,005,846
<b>Finance Department</b>		
Accounts Payable		
Annual Operating, CIP Budget Development and Management		
Cash Handling Administration		
<b>Citywide Accounting, CAFR Preparation</b>		
Citywide Accounts Receivable and Delinquent Collections		
Citywide Business Improvement Area Administration		
Citywide Financial System Administration		
Citywide Tax Collections		
Infrastructure Finance Plans - Development and Administration		
Payroll		
Special Districts - Formation and Administration		
<b>General Services Department</b>		
Asset Management - Environmental Regulatory Compliance		
Facilities - ADA Construction Projects and Code, Regulatory Compliance		
<b>Human Resources Department</b>		
CalPERS, SCERS Retirement Administration		
Citywide General and Auto Liability Claim Administration		
Citywide Workers' Compensation Claims Administration		
Classification, Reclassification, Salary Surveys		
Complaint Investigation ADA, EEO Program Compliance		
Health and Welfare Benefit Administration - Medical, Dental and Life Insurance Plans		
Leave Administration		
Occupational Safety and Health Program Administration		
Personnel Recruitment, Certification, Selection		
<b>Labor Relations Department</b>		
Administer Layoff Process		
<b>Advise Management in Handling Employee Grievances and Disciplinary Issues</b>		
<b>Negotiate and Administer Labor Agreements</b>		
Respond to and Defend Unfair Labor Practice Charges		

ESSENTIAL SERVICES: LEVEL 1 - SUPPORT	GF FTE	NET GF BUDGET
	106.58	7,496,640
<b>Finance Department</b>		
Administrative Penalties Collections		
Annual Lien Process (centralized)		
Citywide Central Cashiering, Cashiering System Administration		
Customer Service for On and Off Street Parking		
<b>General Services Department</b>		
311 Program		
Asset Management - Right of Way, and Real Property Acquisition		
Facilities - Emergency, Safety, Code Maintenance and Repair		
<b>Interoffice and U.S. Mail Delivery</b>		
Utilities (SMUD, PG&E)		
<b>Information Technology Department</b>		
CCM Applications Support		
CRM, 311 Applications Support		
Customer Information System Applications Support		
<b>eCAPS Applications Support</b>		
<b>GIS Support and Data Management</b>		
IT Security Services		
IT Service Desk		
Network and Telecommunication Services		
Server Infrastructure Support		

ESSENTIAL SERVICES: LEVEL 2 - SUPPORT	GF FTE	NET GF BUDGET
	77.33	6,326,991
<b>Finance Department</b>		
Bus Pass Processing		
Business Permits		
Council Report Review		
<b>General Services Department</b>		
Asset Management - Response to Department/Public Inquiries Regarding City Properties		
Department Inventory Management and Control		
<b>Facilities - Corrective and Daily Repairs</b>		
<b>Facilities - Project Management and Administration</b>		
Facilities - Security		
<b>Procurement</b>		
<b>Human Resources Department</b>		
Administration of City's "Self-Insured" Third Party Cost Recovery		
Contract Administration		
Mediation		
Position Control, Personnel Actions, and Management Appointments		
SMART Supervisory Academy		
<b>Information Technology Department</b>		
Central Web Support		
Technology Administration Support		
<b>Labor Relations Department</b>		
Provide Fact-Finding Assistance to Departments		

EXISTING SERVICES: SUPPORT	GF FTE	NET GF BUDGET
	3.90	293,478
<b>Finance Department</b>		
Employee Computer Loan Program		
<b>General Services Department</b>		
Asset Management - Facilities Programming Guide		
<b>City Hall 5th Floor Reception</b>		
Facilities - Deferred Maintenance		
<b>Human Resources Department</b>		
<b>Career Development and Wellness</b>		
<b>City University, New Employee Orientation, Organizational Development Intervention</b>		
Citywide Volunteer Coordination		
Retiree Health Insurance Administration		

**Service Level Impacts**

(Finance, General Services, Human Resources, Information Technology, and Labor Relations)

**Finance:** The net General Fund for the Finance Department will be reduced by \$105,000, including the elimination of 1.0 FTE, a reduction in service and supply budget and an increase in revenues of \$25,000. These reductions will result in the following service level impacts:

Accounting

- Reduced capacity for administrative tasks, including slower response to Public Records Act requests and requests for check copies and back up documentation.

Budget

- Reductions in the service and supply budget will further reduce overall administrative capacity.

**General Services:** The Department of General Services (excluding operations) will be reduced by \$.508 million, including the elimination of 6.0 FTE. These reductions will result in the following service level impacts:

Procurement Management

- Reduction in the leadership and administrative support for citywide purchasing, contract compliance, and policy development. This reduction will result in a net General Fund savings of \$144,063 and the elimination of 1.0 FTE.

Facilities Maintenance – Remodels/Improvements, and Preventive Maintenance

- Potential for increased failures in City facilities, increased cost of service due to the potential need to contract out for this work, as well as slower response time to customer requests. This reduction will result in a net General Fund savings of \$95,260 and the elimination of 1.0 FTE.

- Reduction of support for traffic signal painting as a result of reduced Gas Tax funding. This reduction will result in no net change in General Fund costs, but the elimination of 1.0 FTE.

Architects and Engineers – Project Management

- Increased cost to contract out for this work if needed. This reduction will result in a net General Fund savings of \$151,349 and the elimination of 1.0 FTE.

City Hall 5<sup>th</sup> Floor Reception

- Loss of support for in-person reception on the 5<sup>th</sup> Floor of City Hall (entrance to offices of the City Manager and Parks and Recreation Department) will result in reduced customer service. Signage and a phone to contact staff within these suites will be provided. This reduction will result in a net General Fund savings of \$54,402 and the elimination of 1.0 FTE.

Asset Management – Central Services (Mail)

- Loss of support for this program will result in reduced support and potential delays for citywide interoffice mail distribution and collection. This reduction will result in a net General Fund savings of \$62,838 and the elimination of 1.0 FTE.

**Human Resources:** The Human Resources Department will be reduced by \$112,119, including the elimination of 1.0 FTE. These reductions will result in the following service level impacts:

Organizational Development & Training

- City University will be eliminated, resulting in the loss of the 400 classes a year in core competency areas for City employees.
- “OD Interventions” will no longer be available, resulting in the loss of internal consultation and facilitation of department improvement efforts.
- New Employee Orientation workshops will be terminated.
- City Management Institute (CMI) facilitation will be eliminated which will inhibit the City’s succession planning efforts.

**Information Technology Department:** The Information Technology Department will be reduced by \$160,000. This reduction will result in the following service level impact:

Applications Division/Applications Support

- Business Process Analysis and Project Management – this reduction in the applications division will limit the department’s ability to provide project management/analysis support for new IT applications related projects.

**Labor Relations Department:** The Labor Relations Department will be reduced by 1.0 FTE. These reductions will result in the following service level impacts:

Labor Agreements and Employee Issues

- The elimination of 1.0 FTE will result in longer response times to employee issues and labor unions during active negotiations.

Consolidation

- The Labor Relations Department will be merged with the Human Resources Department, which will result in improved coordination of functions that cross both departments and efficiencies through merged staff. The Labor Relations Director will assist with the transition through the end of the year.

**Support Services FTE Reductions by Classification**

<b>Classification</b>	<b>FTE</b>	<b>Represented</b>
Account Clerk II	1.0	Y
Carpenter	1.0	Y
Central Services Assistant II	1.0	Y
*Director of Labor Relations	1.0	N
Organizational Development Specialist	1.0	N
Painter	1.0	Y
Procurement Services Manager	1.0	N
Senior Engineer	1.0	N
Typist Clerk II	<u>1.0</u>	Y
<b>Total</b>	<b>9.0</b>	

\* Effective December 31, 2010

## Section 15: Vacancy FTE Chart

### Vacancies Eliminated by Department

<b>Department</b>	<b>Classification</b>	<b>Vacancy</b>
<b>Code Enforcement</b>		
	Building Inspector IV	1.00
	<b>Total</b>	<b>1.00</b>
<b>Community Development</b>		
	Building Inspector III	1.00
	Customer Service Rep	1.00
	Director of Development Svcs	1.00
	Program Analyst	1.00
	Senior Department Sys Spclst	1.00
	<b>Total</b>	<b>5.00</b>
<b>Convention, Culture &amp; Leisure</b>		
	Archivist	0.50
	Arts Program Assistant	1.00
	Marina Aide	0.80
	Park Maintenance Worker II	1.00
	Staff Aide (Management)	1.00
	Utility Worker	1.77
	<b>Total</b>	<b>6.07</b>
<b>Economic Development</b>		
	Secretary	1.00
	<b>Total</b>	<b>1.00</b>
<b>Finance</b>		
	Account Clerk II	1.00
	Administrative Analyst	1.00
	Customer Service Rep	0.50
	Customer Service Specialist	1.00
	<b>Total</b>	<b>3.50</b>

<b>Department</b>	<b>Classification</b>	<b>Vacancy</b>
<b>Fire</b>		
	Administrative Officer	1.00
	Fire Battalion Chief	2.00
	Fire Deputy Chief	1.00
	Fire Investigator I	1.00
	Fire Prevention Officer I	2.00
	Firefighter	19.00
	Firefighter (Paramedic)	12.00
	Senior Fire Prevention Officer	1.00
	Student Trainee (Paramedic)	5.00
	<b>Total</b>	<b>44.00</b>
<b>General Services</b>		
	Administrative Technician	1.00
	Associate Architect	1.00
	Customer Service Rep	1.00
	Plumber	1.00
	<b>Total</b>	<b>4.00</b>
<b>Human Resources</b>		
	Human Resources Manager	0.80
	<b>Total</b>	<b>0.80</b>
<b>Parks &amp; Recreation</b>		
	Administrative Officer	1.00
	Custodian I	1.00
	Customer Service Assistant	0.50
	Park Maintenance Worker I	3.00
	Program Coordinator	1.00
	Program Leader	0.50
	<b>Total</b>	<b>7.00</b>

<b>Department</b>	<b>Classification</b>	<b>Vacancy</b>
<b>Police</b>		
	Community Service Officer	9.00
	Dispatcher II	5.00
	Forensic Investigator II	1.00
	Police Captain	3.00
	Police Lieutenant	2.00
	Police Records Specialist II	3.00
	Police Records Supervisor	1.00
	Police Sergeant	10.00
	Security Officer	1.20
	Student Trainee (Most Majors)	10.70
	Supervising Forensic Invstg	1.00
	<b>Total</b>	<b>46.90</b>
<b>Transportation</b>		
	Parking Enforcement Officer	2.00
	Parking Meter Repair Supv	1.00
	Program Analyst	1.00
	Program Specialist	2.00
	Senior Maintenance Worker	2.00
	Student Trainee (Most Majors)	0.50
	Tree Maintenance Worker	2.00
	Tree Pruner II	2.00
	Typist Clerk II	1.00
	<b>Total</b>	<b>13.50</b>
<b>Citywide Vacancies Total</b>		<b>132.77</b>

General Fund Cumulative Budget Reductions

Department	Net General Fund FY2007/08	FY2008/09 Reduction	FY2009/10 Reduction	Cumulative Reductions	Percent Reduction	FY2010/11 Reductions	Cumulative Reductions + Vacancies	Percent Total Reduction
Mayor & Council	2,791,000	394,805	266,809	661,614	23.71%	-	661,614	23.71%
Charter Offices	9,154,000	2,311,476	881,315	3,192,791	34.88%	799,578	3,992,369	43.61%
Code Enforcement	6,219,000	1,243,800	1,720,716	2,964,516	47.67%	1,078,341	4,042,857	65.01%
CC&L	4,275,000	823,000	1,355,363	2,178,363	50.96%	626,497	2,804,860	65.61%
Community Development <sup>1</sup>	6,905,345	1,439,512	2,610,825	4,050,337	58.66%	2,056,147	6,106,484	88.43%
Economic Development	1,619,000	323,800	669,274	993,074	61.34%	234,216	1,227,290	75.81%
Finance <sup>1</sup>	6,246,655	1,249,335	1,890,123	3,139,458	50.26%	384,254	3,523,712	56.41%
Fire	72,888,000	2,331,040	5,117,181	7,448,221	10.22%	6,392,212	13,840,433	18.99%
General Services	14,339,000	2,867,800	4,743,812	7,611,612	53.08%	1,351,457	8,963,069	62.51%
Human Resources	3,220,000	644,000	1,027,866	1,671,866	51.92%	219,139	1,891,005	58.73%
Information Technology	9,063,000	1,812,600	1,361,369	3,173,969	35.02%	160,000	3,333,969	36.79%
Labor Relations	847,000	165,960	40,000	205,960	24.32%	-	205,960	24.32%
Neighborhood Services	1,502,000	300,400	492,470	792,870	52.79%	173,942	966,812	64.37%
Parks & Recreation	27,745,000	4,966,247	8,297,002	13,263,249	47.80%	2,568,987	15,832,236	57.06%
Planning <sup>1</sup>								
Police	126,369,000	10,109,000	6,360,244	16,469,244	13.03%	7,430,105	23,899,349	18.91%
Transportation	(1,251,000)	1,015,448	2,576,098	3,591,546	287.09%	1,848,850	5,440,396	434.88%
Youth Development	519,700	105,232	-	105,232	20.25%	265,194	370,426	71.28%
<b>Totals:</b>	<b>\$ 292,451,700</b>	<b>\$ 32,103,455</b>	<b>\$ 39,410,467</b>	<b>\$ 71,513,922</b>		<b>\$ 25,588,919</b>	<b>\$ 97,102,841</b>	

<sup>1</sup> FY2007/08 & FY2008/09 - the Planning Department is included in Community Development (91.5%) and the Finance (8.5%) Departments.

General Fund Cumulative FTE Reductions

Department	Amended GF FY2007/08	Unfunded GF FY2008/09	Unfunded GF FY2009/10	Cumulative Unfunded	Percent Unfunded	FY2010/11 Reductions	Cumulative Unfunded + Vacancies	Percent Total Unfunded
Mayor & Council <sup>1</sup>	30.00	(1.00)	-	(1.00)	-3.33%	-	(1.00)	-3.33%
City Attorney	58.00	(5.00)	(4.00)	(9.00)	-15.52%	(1.00)	(10.00)	-17.24%
City Clerk	13.00	(1.00)	(1.00)	(2.00)	-15.38%	(1.00)	(3.00)	-23.08%
City Manager	23.00	(2.00)	(2.00)	(4.00)	-17.39%	(1.00)	(5.00)	-21.74%
City Treasurer	18.00	(3.00)	(2.00)	(5.00)	-27.78%	(1.00)	(6.00)	-33.33%
Code Enforcement	106.50	(12.00)	(7.00)	(19.00)	-17.84%	(10.00)	(29.00)	-27.23%
CC&L	111.62	(4.00)	(3.36)	(7.36)	-6.59%	(8.07)	(15.43)	-13.82%
Community Development <sup>2, 3</sup>	249.50	(58.00)	(83.00)	(141.00)	-56.51%	(17.00)	(158.00)	-63.33%
Economic Development	24.00	(2.00)	(3.00)	(5.00)	-20.83%	(3.00)	(8.00)	-33.33%
Finance <sup>3, 4</sup>	107.50	(3.00)	(29.00)	(32.00)	-29.77%	(4.50)	(36.50)	-33.95%
Fire	653.00	(21.00)	-	(21.00)	-3.22%	(46.00)	(67.00)	-10.26%
General Services <sup>5</sup>	209.50	(13.00)	(35.50)	(48.50)	-23.15%	(12.00)	(60.50)	-28.88%
Human Resources	36.00	(4.00)	(4.20)	(8.20)	-22.78%	(1.80)	(10.00)	-27.78%
Information Technology	73.00	(6.50)	(11.50)	(18.00)	-24.66%	-	(18.00)	-24.66%
Labor Relations	9.00	-	(1.00)	(1.00)	-11.11%	(1.00)	(2.00)	-22.22%
Neighborhood Services	15.00	(2.00)	(4.00)	(6.00)	-40.00%	(2.00)	(8.00)	-53.33%
Parks & Recreation <sup>6</sup>	566.65	(46.01)	(143.70)	(189.71)	-33.48%	(39.88)	(229.59)	-40.52%
Planning <sup>3</sup>								
Police	1,271.86	(174.50)	-	(174.50)	-13.72%	(74.40)	(248.90)	-19.57%
Transportation <sup>6</sup>	377.70	-	(26.00)	(26.00)	-6.88%	(15.50)	(41.50)	-10.99%
Youth Development	4.00	(1.00)	-	(1.00)	0.00%	(1.00)	(2.00)	-50.00%
<b>Totals:</b>	<b>3,956.83</b>	<b>(359.01)</b>	<b>(360.26)</b>			<b>(240.15)</b>	<b>(959.42)</b>	

<sup>1</sup> FY2007/08 - the Auditor's office (1 FTE) is included in Mayor & Council, not the City Manager Department. The 3 FTE (auditor) added in FY2008/09 and the 1.5 grant positions (FY09, FY10) are included in FY2009/10's total.

<sup>2</sup> FY2007-08 - Development Engineering (24 FTE) is included in Transportation not Community Development.

<sup>3</sup> FY2007/08 - 33.0 FTE from the Planning Department is included in the Community Development (27) and Finance (6) Departments.

<sup>4</sup> FY2009/10 - Finance unfunded 24 FTE eCAPS positions in addition to the 5 FTE identified in the Budget Book.

<sup>4</sup> FY2007/08 - Procurement (22 FTE) is included in the General Services Department, not the Finance Department.

<sup>5</sup> FY2007/08 - Urban Forest (56.7 FTE) is included in the Transportation Department, not the Parks & Recreation Department.

**Actions/Next Steps on Management Partners' Recommendation**

MANAGEMENT PARTNERS RECOMMENDATION	INCLUDED IN FY2010/11 BUDGET	FURTHER EVALUATION/STUDY OR IMPLEMENTATION FY2010/11	POTENTIAL IMPLEMENTATION IN FY2011/12	POTENTIAL IMPLEMENTATION IN FY2012/13	RECOMMEND FURTHER STUDY	NOT RECOMMENDED FOR CONSIDERATION AT THIS TIME	REQUIRES VOTER APPROVAL
Reorganize City functions into a department configuration that reduces costs and improves the alignment of functions with related missions.	X						
Reestablish a Construction Codes Advisory and Appeal Board that will consolidate the mission of the Housing Code Advisory and Appeals Board, the Building Code Advisory and Appeals Board, the Mechanical and Plumbing Advisory and Appeals Board, and the Electrical Code Advisory and Appeals Board.		X					
Eliminate the Sacramento Relocation Appeals Board, Board of Plumbing Examiners, Meadowview Development Committee, Sacramento Commission of History and Science, and the Community Racial Profiling Commission. (Note: Do not recommend Racial Profiling Commission for evaluation or elimination).		X					
Establish sunset clauses in the authorizing resolutions and ordinances for boards and commissions that have a specific focus.			X				
Determine voter willingness to approve various tax measures and develop ballot measure(s) accordingly.	X						
Pursue legislation that allows the City to collect payments to the General Fund from SMUD equal to the voter-approved amount collected from City-owned utilities.					X		
Increase the commercial solid waste collection franchise fee from the current 8% to 11%.			X				
Utilize Community Development Block Grant funding to pay for eligible code enforcement services and eliminate General Fund support.		X					
Utilize Landscape and Lighting District funds for the Urban Forestry Program and eliminate General Fund support.		X					
Revise the current Council policy regarding the recovery of costs for private development and adjust fees to decrease the General Fund subsidy.				X			

### Actions/Next Steps on Management Partners' Recommendation

MANAGEMENT PARTNERS RECOMMENDATION	INCLUDED IN FY2010/11 BUDGET	FURTHER EVALUATION/STUDY OR IMPLEMENTATION FY2010/11	POTENTIAL IMPLEMENTATION IN FY2011/12	POTENTIAL IMPLEMENTATION IN FY2012/13	RECOMMEND FURTHER STUDY	NOT RECOMMENDED FOR CONSIDERATION AT THIS TIME	REQUIRES VOTER APPROVAL
Adopt and implement an ambulance subscription program.					X		
Establish a fee schedule for Fire Department company inspections. The amount of fee is subject to Council policy.					X		
Select a single company to supply police-generated tows using a competitive bid process.				X			
Establish a policy that designates revenue derived from the use of City assets as General Fund revenue.		X					
Consolidate animal care services with either Sacramento County or the Humane Society, and move towards a countywide Joint Power Agreement structure of all animal care services.		X					
Consolidate public safety dispatch with Sacramento County and other interested cities.					X		
Establish a law enforcement support joint powers agency with the County Sheriff's Office and other interested local law enforcement agencies.					X		
Pursue a contract with the County Sheriff's Office to provide helicopter services or develop a jointly staffed air support unit, should the County express interest in reestablishing their air support program.					X		
Initiate a process to evaluate, select and implement multiple service consolidations with the concurrence of the Sacramento Area Council of Governments and member agencies. SACOG would serve as the lead agency.		X					
Conduct competitive selection processes for services where qualified alternative providers exist.		X					
Continue the closure of Natomas High School and Mangan pools and close the McClatchy and Cabrillo pools. (hybrid)	X						
Eliminate annual subsidies to non-profit entities that charge fees to clients.		X					
Replace three sworn executive lieutenant positions with non-sworn administrative officers (or a similar civilian classification).					X		

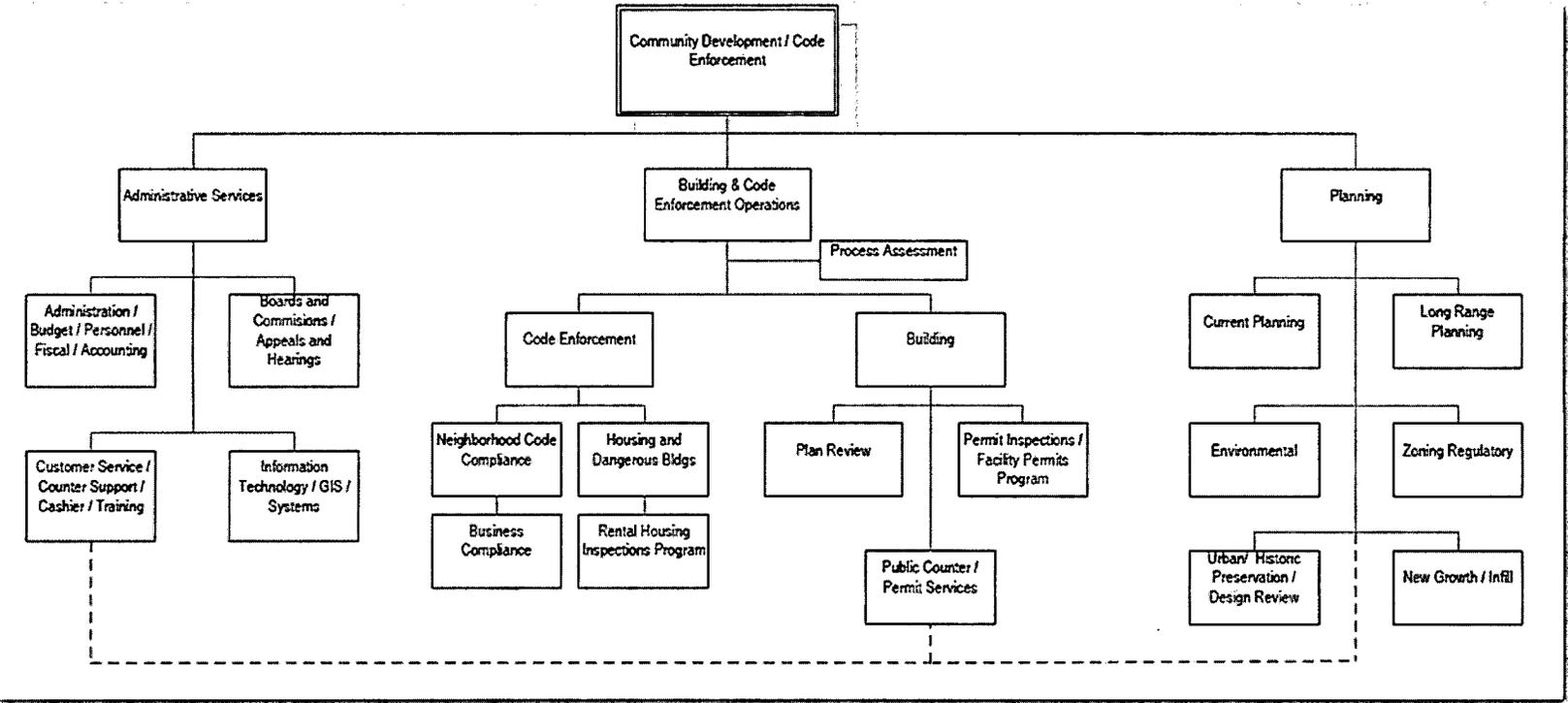
### Actions/Next Steps on Management Partners' Recommendation

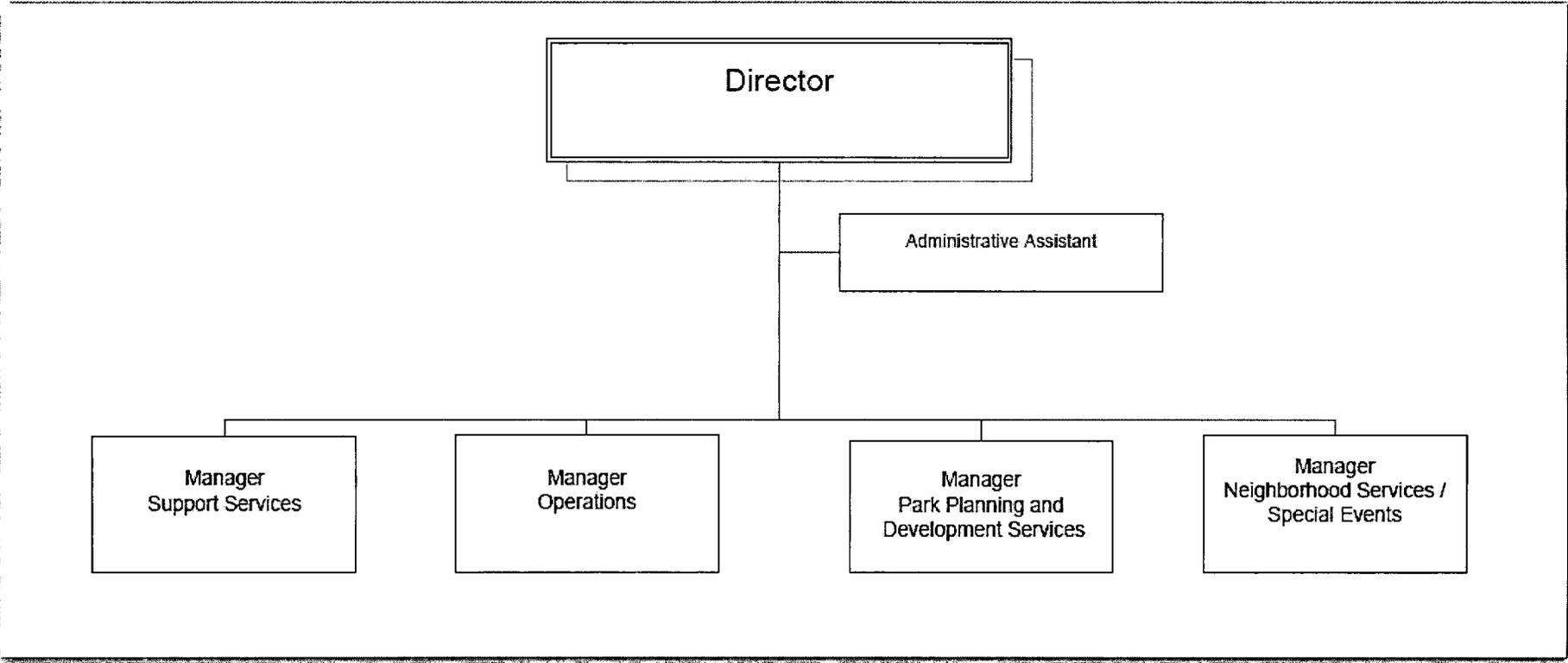
MANAGEMENT PARTNERS RECOMMENDATION	INCLUDED IN FY2010/11 BUDGET	FURTHER EVALUATION/STUDY OR IMPLEMENTATION FY2010/11	POTENTIAL IMPLEMENTATION IN FY2011/12	POTENTIAL IMPLEMENTATION IN FY2012/13	RECOMMEND FURTHER STUDY	NOT RECOMMENDED FOR CONSIDERATION AT THIS TIME	REQUIRES VOTER APPROVAL
Eliminate the sworn Fiscal Bureau lieutenant position.	X						
Implement three persons per engine at stations where the suburban nature of the primary service area and call volumes make this a feasible alternative.						X	
Replace two truck companies with one additional engine company and one additional ambulance unit (hybrid version)	X						
Change initial response configuration for fire calls to reduce the number of equipment and vehicles initially dispatched.					X		
Add one ambulance unit at an additional annual cost of \$768,300, with the expectation that costs will be fully offset by additional revenues.	X						
Review dispatch criteria and protocols prior to implementing changes in apparatus staffing and initial response numbers.					X		
Eliminate one duty battalion (three positions) and restructure fire companies into three battalions.	X						
Develop the optimum deployment plan for the distribution of the new asset pool based upon an analysis of target response standards.					X		
Lease rooms or the entire facility at the Clunie, George Sim and South Natomas community centers (hybrid).	X						
Implement a letter notification system for initial, non-emergency code enforcement violations.	X						
Conduct an optimization study to identify ways to more efficiently organize IT governance, operations and systems.					X		
Develop a new IT Strategic Plan that will guide the City's investment in technology.					X		
Institute a lower cost retirement plan for new hires.					X		
Negotiate for existing employees to pay the full employee contribution for the existing "high benefit" retirement program.					X		
Negotiate a fixed dollar City employer contribution for employee health care.					X		
Negotiate a phase out of the City's contribution to retiree medical care and negotiate the establishment of Retiree Health Savings Accounts (HSAs).					X		

### Actions/Next Steps on Management Partners' Recommendation

MANAGEMENT PARTNERS RECOMMENDATION	INCLUDED IN FY2010/11 BUDGET	FURTHER EVALUATION/STUDY OR IMPLEMENTATION FY2010/11	POTENTIAL IMPLEMENTATION IN FY2011/12	POTENTIAL IMPLEMENTATION IN FY2012/13	RECOMMEND FURTHER STUDY	NOT RECOMMENDED FOR CONSIDERATION AT THIS TIME	REQUIRES VOTER APPROVAL
Develop an incentive program to move retirees over 65 to Medicare.					X		
Evaluate the estimated impact of ceasing the health insurance opt-out payment to determine if projected savings make this a viable proposal for future negotiations.					X		
Initiate a City Charter revision to conform the payment of disability leave payment for non-safety employees to state law.							X
Change overtime calculation practices to be consistent with federal law.		X					
Place a Charter Amendment on the ballot that removes the requirement for binding arbitration for sworn police and fire personnel.						X	
Utilize private sector compensation information in negotiating salaries for those classifications where good job matches and reliable data are available.					X		
Factor the recent salary adjustments that were greater than the increase in the CPI into upcoming negotiations.					X		
Adopt a multi-year water rate plan sufficient to meet infrastructure investment during the next 20 years and build the fund balance to a minimum of 17% of annual operating costs during the next five years.		X					
Eliminate the water fluoridation program (hybrid - study of potential cost savings alternatives).		X					
Adopt a multi-year sewer rate plan sufficient to meet necessary infrastructure investment during the next 20 years and build the fund balance to a minimum of 17% of annual operating costs during the next five years.		X					
Conduct a competitive franchise bid for the City's solid waste service.					X		
Implement a phase out of "loose collection" of green/yard waste and move to containerized collection, using a price incentive. (Hybrid using cost of service)		X					
Place a measure on a future ballot asking voters to approve a rate adjustment for storm drainage services and to establish a framework for the City Council to establish future rates.							X
<b>TOTAL</b>	<b>10</b>	<b>13</b>	<b>2</b>	<b>2</b>	<b>21</b>	<b>2</b>	<b>2</b>

**Attachment 4**





**Attachment 5**

**Supplemental Budget Information**

Item	Question	Meeting	District	Status
1	Provide information on comparable cities' General Fund reserves.	5/11/2010	Mayor	6/1 Council Report
2	Why is Infill in E-1?	5/11/2010	2	6/1 Council Report
3	Provide a history of the unfunding of the position in the Mayor's Office.	5/11/2010	Mayor	6/10 Council Report
4	Provide a report on the staff to management ratios.	5/11/2010	2	6/10 Council Report

Note: shaded items delivered in previous concil reports.

**Pending**

Item	Question	Meeting	District
	Provide a listing of all positions and salaries above \$100K.	5/11/2010	2
	Provide an estimate of how much each revenue measure will generate.	5/11/2010	4
	Identify specific mandate (State, Federal, Charter, Agreement) associated with programs/services identified as mandated.	5/11/2010	2

**Attachment 5a**

**Supplemental Budget Information – Item 3**

**Question:**

Provide a history of the unfunding of the position in the Mayor's Office.

**Response:**

On February 7, 2006, the City Council approved the Fiscal Year (FY) 2005/06 Midyear Budget Report (Resolution 2006-106) which included the addition of 1.0 Full Time Equivalent (FTE), Special Assistant to the Mayor. This position was subsequently eliminated as part of the FY2009/10 budget reductions approved by the City Council.

**Note:** The FY2009/10 Approved Budget listed the Chief of Staff as "unfunded." This was a reporting error due to the conversion of budget preparation into a new system. This was corrected after publication to be the Special Assistant to the Mayor.

## Attachment 5b

## Supplemental Budget Information – Item 4

**Question:**

Provide a report on staff to management ratios.

**Response:**

The following chart provides a listing of all Unrepresented Position Titles with a break down by the various units covered (for demonstration purposes only). The information contained in the report is not specific to individuals, but general to the classifications represented.

The Exempt Management<sup>1</sup> classifications have been further broken down into four categories to represent exempt classifications based on the type of work they do vs. the level of responsibility: Specialist Classifications<sup>2</sup>, Middle Management<sup>3</sup>, Senior Management<sup>4</sup> and Mayor/Council<sup>5</sup>. The following summarizes the staff to management.

## Summary Information

	Management Support (14)	Administrative Confidential (10)	Mayor Council (01)	Specialist Classifications (01)	Middle Management (01)	Senior Management (01)
Charter & City Council FTE	6.00	41.50	5.00	43.00	13.00	19.00
Operating Departments:	109.00	79.00	-	127.20	216.00	94.80
<b>Totals:</b>	<b>115.00</b>	<b>120.50</b>	<b>5.00</b>	<b>170.20</b>	<b>229.00</b>	<b>113.80</b>

Citywide Staffing Summary	Represented	Unrepresented	Total
Charter/Council	2.00	127.50	129.50
Operating Departments	3,812.93	626.00	4,438.93
	3,814.93	753.50	4,568.43 <sup>6</sup>

**Staffing Percentages**

Represented Percent of Total FTE:	83.5%
Unrepresented Percent of Total FTE:	16.5%

Totals:	Mgr / Staff	%	Mgr/Staff Count	
Middle Management/Staff Ratio	229.00	4,225.63	5%	18
Senior Management/Staff Ratio	113.80	4,454.63	3%	39
Exempt (01) / Staff Ratio	518.00	4,050.43	13%	8

- <sup>1</sup>Exempt Management – FTE in Mayor/Council, Specialist Classifications, Middle and Senior Management.  
<sup>2</sup>Specialist Classifications – Exempt FTE that are exempt based on the type of work and typically do not supervise.  
<sup>3</sup>Middle Management – Exempt Management FTE that may supervise unrepresented staff.  
<sup>4</sup>Senior Management – Exempt Management FTE that are Division Managers or Department Heads.  
<sup>5</sup>Mayor/Council – Mayor and 8 City Councilmembers.  
<sup>6</sup>SAFCA & CCOMWP staff (8.0 FTE) included in the City's FTE Totals have been removed from this report.

Classifications	Management Support (14)	Administrative Confidential (10)	Mayor Council (01)	Specialist Classifications (01)	Middle Management (01)	Senior Management (01)
Accountant Auditor				3.00		
Accounting Manager						1.00
Administrative Analyst	56.00					
Administrative Assistant		13.00				
Administrative Asst (Conf/Ex)		5.00				
Administrative Officer					21.00	
Administrative Technician		26.00				
Animal Care Services Manager						1.00
Applications Developer		3.00				
Arts Administrator					1.00	
Arts in Public Places Spec					2.00	
Assistant City Attorney					2.00	
Assistant City Clerk					2.00	
Assistant City Manager						3.00
Auditor				3.00		
Business Services Manager						1.00
Chief Building Inspector					1.00	
Chief Information Officer						1.00
Chief Investment Officer					1.00	
Chief of Housing & Dngr Bldgs					2.00	
Chief of Staff to the Mayor						1.00
City Attorney						1.00
City Clerk						1.00
City Council			4.00			
City Manager						1.00
City Treasurer						1.00
Code Enforcement Manager						2.00
Contract and Compliance Spclst				2.00		
Convention Center General Mgr						1.00
Council Operations Manager						1.00
Curator of Art					1.00	
Curator of Education					1.00	
Curator of History					1.00	
Data Systems Technician		1.00				
Deputy Chief Building Official					1.00	
Deputy City Attorney II				2.00		
Deputy City Clerk		3.00				
Deputy Convntn Ctr General Mgr					1.00	
Deputy Police Chief						2.00
Director of Code Enforcement						1.00
Director of ConvntnCult&Leis						1.00

Classifications	Management Support (14)	Administrative Confidential (10)	Mayor Council (01)	Specialist Classifications (01)	Middle Management (01)	Senior Management (01)
Director of Development Svcs						1.00
Director of Economic Develpmnt						1.00
Director of Finance						1.00
Director of General Services						1.00
Director of Govt'al Affairs						1.00
Director of Human Resources						1.00
Director of Labor Relations						1.00
Director of Neighborhood Svcs						1.00
Director of Offc Youth Dev						1.00
Director of Parks & Recreation						1.00
Director of PubSafety Acctblty						1.00
Director of Transportation						1.00
Director of Utilities						1.00
District Director				8.00		
Economic Development Manager						2.00
E-Government Manager						1.00
Engineering Manager						3.00
Env'tal Health & Safety Officer					1.00	
Env'tal Health & Safety Spclst				6.00		
Equal Employment Specialist				1.00		
Events Services Manager						2.00
Events Services Supervisor					6.00	
Executive Assistant (Ex)		10.50				
Facilities & Real Prop Supt					2.00	
Facilities Manager						1.00
Field Services Manager						1.00
Fire Assistant Chief					5.00	
Fire Chief						1.00
Fire Deputy Chief						3.00
Fleet Manager						1.00
Golf Manager						1.00
Golf Superintendent					3.00	
Historic District Manager						1.00
History & Science Manager						1.00
Human Resources Manager						5.80
Independent Budget Analyst						1.00
Integrated Waste Collctns Supt					3.00	
Integrated Waste General Mgr						1.00
Integrated Waste Planning Supt					1.00	
Internal Audit Manager						1.00
Investigator	1.00					
Investment & Operations Mgr						1.00
Investment Operations Analyst				1.00		

Classifications	Management Support (14)	Administrative Confidential (10)	Mayor Council (01)	Specialist Classifications (01)	Middle Management (01)	Senior Management (01)
IT Manager						3.00
IT Supervisor					12.00	
Junior Developmnt Project Mgr				3.00		
Labor Relations Analyst				1.00		
Labor Relations Manager						1.00
Labor Relations Officer				4.00		
LAN Administrator		3.00				
Law Office Administrator					1.00	
Legal Secretary (Ex)		9.00				
Legal Staff Assistant (Ex)		2.00				
Management Analyst	1.00					
Mayor			1.00			
Media & Communications Ofcr					1.00	
Media & Communications Spclst				4.00		
Metropolitan Arts Manager						1.00
Neighborhood Services Area Mgr						1.00
New Growth Manager						1.00
Operations General Supervisor					11.00	
Operations Manager						3.00
Organizational Dev Spclst				2.00		-
Paralegal (Ex)		3.00				
Park Maintenance Manager						1.00
Park Maintenance Superintendnt					2.00	
Park Plan Design & Devlpmt Mgr						1.00
Parking Manager						1.00
Payroll Technician		4.00				
Personnel Analyst				2.00		
Personnel Technician		15.00				
Planning Director						1.00
Plant Services Manager						1.00
Police Administrative Manager						3.00
Police Captain					12.00	
Police Chief						1.00
Police Lieutenant					23.00	
Principal Accountant					3.00	
Principal Applications Develpr				7.00		
Principal Building Inspector					1.00	
Principal Management Analyst					2.00	
Principal Planner					6.00	
Principal Systems Engineer					7.00	
Procurement Services Manager						1.00
Program Analyst	45.00					
Program Manager						17.00

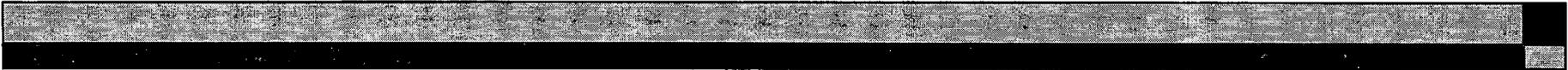
Classifications	Management Support (14)	Administrative Confidential (10)	Mayor Council (01)	Specialist Classifications (01)	Middle Management (01)	Senior Management (01)
Program Specialist				33.60		
Recreation General Supervisor					2.00	
Recreation Manager						2.00
Recreation Superintendent					7.00	
Revenue Manager						1.00
Risk Manager						1.00
Senior Accountant Auditor				12.60		
Senior Applications Developer				10.00		
Senior Architect					3.00	
Senior Debt Analyst				2.00		
Senior Deputy City Attorney				20.00		
Senior Deputy City Clerk	2.00					
Senior Development Project Mgr				9.00		
Senior Engineer					29.00	
Senior Investment Officer				2.00		
Senior Legal Staff Asst (Ex)		1.00				
Senior Management Analyst				8.00		
Senior Personnel Analyst				3.00		
Senior Planner					11.00	
Senior Staff Assistant		7.00				
Senior Systems Engineer				6.00		
Special Assistant to City Atty					1.00	
Special Assistant to the Mayor					2.00	
Special Projects Engineer				4.00		
Special Projects Manager				3.00		
Staff Aide		3.00				
Staff Aide (Management)				5.00		
Staff Assistant		3.00				
Staff Assistant (Ex)		1.00				
Staff Services Administrator					1.00	
Stores Administrator	2.00					
Streets Manager						1.00
Supervising Animal Care Ofcr					1.00	
Supervising Architect					1.00	
Supervising Deputy City Atty					3.00	
Supervising Engineer					14.00	
Supervising Financial Analyst					4.00	
Supervising Landscape Architct					1.00	
Supervising Legal Secretary		2.00				
Supervising Real Prop Agent					1.00	
Support Services Manager						8.00
Systems Engineer		6.00				
Treasury Analyst				2.00		

<b>Classifications</b>	<b>Management Support (14)</b>	<b>Administrative Confidential (10)</b>	<b>Mayor Council (01)</b>	<b>Specialist Classifications (01)</b>	<b>Middle Management (01)</b>	<b>Senior Management (01)</b>
Treasury Manager						1.00
Urban Design Manager						1.00
Urban Forestry Manager						1.00
Utility Construction Coord				1.00		
Veterinarian					1.00	
Water & Sewer Supt (Field)					3.00	
Water & Sewer Supt (Plant)					5.00	
Workers' Compensatn Claims Rep	8.00					
<b>Grand Total</b>	<b>115.00</b>	<b>120.50</b>	<b>5.00</b>	<b>170.20</b>	<b>229.00</b>	<b>113.80</b>

# FY2010/11 Operating Budget: Proposed Reductions

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Attachment 6  
June 10, 2010



# Budget Hearing Objectives

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- Background: Where We've Been
- Proposed Reductions
- Council Discussion
- Next Steps

# Where We've Been

## Reductions: FY2007/08-Present

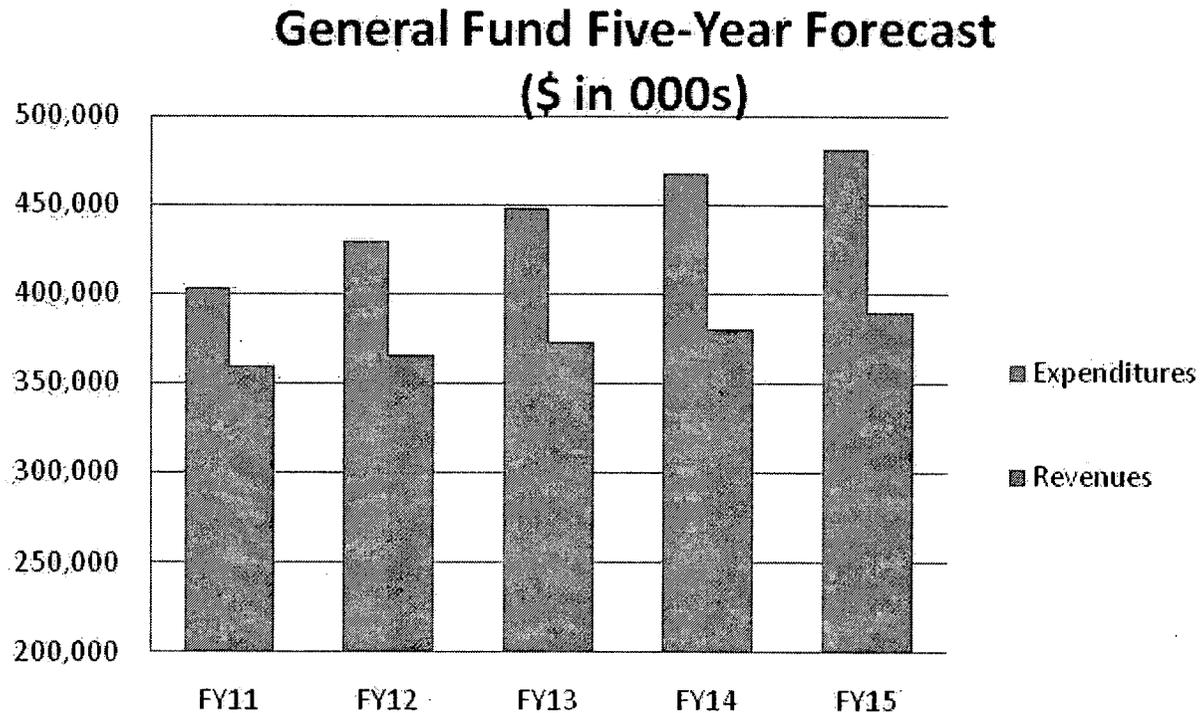
Department	Cumulative \$ Reductions	Percent \$ Reduction	Cumulative FTE Reductions	Percent FTE Reduced
Mayor & Council	661,614	23.71%	(1.00)	-3.33%
Charter Offices	3,192,791	34.88%	(20.00)	-17.86%
Code Enforcement	2,964,516	47.67%	(19.00)	-17.84%
CC&L	2,178,363	50.96%	(7.36)	-6.59%
Community Development <sup>1</sup>	4,050,337	58.66%	(141.00)	-56.51%
Economic Development	993,074	61.34%	(5.00)	-20.83%
Finance <sup>1</sup>	3,139,458	50.26%	(32.00)	-29.77%
Fire	7,448,221	10.22%	(21.00)	-3.22%
General Services	7,611,612	53.08%	(48.50)	-23.15%
Human Resources	1,671,866	51.92%	(8.20)	-22.78%
Information Technology	3,173,969	35.02%	(18.00)	-24.66%
Labor Relations	205,960	24.32%	(1.00)	-11.11%
Neighborhood Services	792,870	52.79%	(6.00)	-40.00%
Parks & Recreation	13,263,249	47.80%	(189.71)	-33.48%
Planning <sup>1</sup>				
Police	16,469,244	13.03%	(174.50)	-13.72%
Transportation <sup>2</sup>	3,591,546	287.09%	(26.00)	-6.88%
Youth Development	105,232	20.25%	(1.00)	-25.00%
<b>Totals:</b>	<b>\$ 71,513,922</b>		<b>(719.27)</b>	

<sup>1</sup> Planning Department included in Community Development (91.5%) Finance (8.5%) Departments.

<sup>2</sup> Transportation reduction represents new revenues/reimbursements and expenditure reductions.

# FY2010/11 Budget Challenge - \$43m

- Expenditures Outpace Revenues





# FY2010/11 Proposed Budget

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- On-going reductions (\$33.3 m)
  - Vacancies (\$12.9 m)
  - Labor Concessions (\$5.6 m)
  - POD Reductions (\$14.8 m)
    - July and January Reductions
- One-time Resources (\$9.7 m)

# FY2010/11 Reduction Summary

<u>Department</u>	<u>POD/MP Strategies<sup>1</sup></u>	<u>POD/MP FTE</u>	<u>Vacancy \$</u>	<u>FTE</u>
Charter Offices	\$ 799,578	4.00	\$ -	-
CC&L	\$ 295,784	2.00	\$ 330,713	6.07
Code Enforcement	\$ 964,501	9.00	\$ 113,840	1.00
Community Development	\$ 1,453,019	12.00	\$ 603,128	5.00
Economic Development	\$ 193,414	2.00	\$ 40,802	1.00
Finance	\$ 105,000	1.00	\$ 279,254	3.50
Fire	\$ 1,272,488	2.00	\$ 5,119,724	44.00
General Services	\$ 1,041,923	8.00	\$ 309,534	4.00
Human Resources	\$ 112,119	1.00	\$ 107,020	0.80
Information Technology	\$ 160,000	-	\$ -	-
Labor Relations	\$ -	1.00	\$ -	-
Neighborhood Services	\$ 173,942	2.00	\$ -	-
Parks and Recreation	\$ 2,124,790	32.88	\$ 444,197	7.00
Police	\$ 2,800,000	27.50	\$ 4,630,105	46.90
Transportation	\$ 850,293	2.00	\$ 998,557	13.50
Youth Development	\$ 265,194	1.00	\$ -	-
<b>Total</b>	<b>\$12,612,045</b>	<b>107.38</b>	<b>\$12,976,874</b>	<b>132.77</b>

<sup>1</sup> Includes POD reductions, Management Partners strategies and new revenues.

# Cumulative Reductions

## FY2007/08 - Proposed FY2010/11

Department	Cumulative \$ Reductions	Percent \$ Reduction	Cumulative FTE Reductions	Percent FTE Reduced
Mayor & Council	661,614	23.71%	(1.00)	-3.33%
Charter Offices	3,992,369	43.61%	(24.00)	-21.43%
Code Enforcement	4,042,857	65.01%	(29.00)	-27.23%
CC&L	2,804,860	65.61%	(15.43)	-13.82%
Community Development <sup>1</sup>	6,106,484	88.43%	(158.00)	-63.33%
Economic Development	1,227,290	75.81%	(8.00)	-33.33%
Finance <sup>1</sup>	3,523,712	56.41%	(36.50)	-33.95%
Fire	13,840,433	18.99%	(67.00)	-10.26%
General Services	8,963,069	62.51%	(60.50)	-28.88%
Human Resources	1,891,005	58.73%	(10.00)	-27.78%
Information Technology	3,333,969	36.79%	(18.00)	-24.66%
Labor Relations	205,960	24.32%	(2.00)	-22.22%
Neighborhood Services	966,812	64.37%	(8.00)	-53.33%
Parks & Recreation	15,832,236	57.06%	(229.59)	-40.52%
Planning <sup>1</sup>				
Police	23,899,349	18.91%	(248.90)	-19.57%
Transportation <sup>2</sup>	5,440,396	434.88%	(41.50)	-10.99%
Youth Development	370,426	71.28%	(2.00)	-50.00%
<b>Totals:</b>	<b>\$ 97,102,841</b>		<b>(959.42)</b>	

<sup>1</sup> Planning Department included in Community Development (91.5%) Finance (8.5%) Departments.

<sup>2</sup> Transportation reduction represents new revenues/reimbursements and expenditure reductions.

# Program Oriented Development (POD)

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- Mandated Services
  - Does the City have the authority to stop doing it?
    - Is it required by law (Federal or State) to provide this service?
    - Is it required by the City Charter?
    - Is there an irrevocable agreement from which the City has no relief?

# POD continued

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## □ Essential Services

- Level 1 – Life/Safety (Operating Departments)
  - Does someone risk bodily harm or death if we stop doing it?
  - Is it critical that we provide the service to prevent death or injury?
  - Is there an urgency factor to providing the service to prevent death or injury?
- Level 1 (Support Departments and Charter Offices)
  - Does the function provide a critical service to the operating departments without which they could not function?

# POD continued

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## □ Essential Services

- Level 2 – Public Health (Operating Departments)
  - Is there a significant public health risk if the service is not provided?
  - Is it critical that we provide the service in a timely manner to avoid a major health risk to the community?
- Level 2 (Support Departments and Charter Offices)
  - Would loss of the function have a significant impact or create risk to the operating departments or City?

# POD continued

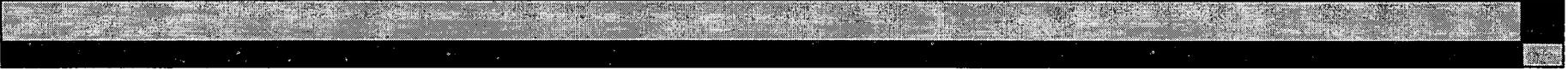
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## □ Essential Services

- Level 3 – Risk/Liability (Operating Departments)
  - Is there a significant risk/liability exposure to the City if the service is not provided?
  - Is it critical to provide the service in a timely manner to avoid significant liability exposure to the City?
  - Would the likely level of exposure exceed the cost of providing the service?

## □ Existing Services

- All Other Programs and Services



# Other Fiscal Solutions

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- Management Partners Ideas
  - 9 Management Partners Strategies
- Internal Consolidations
  - Human Resources/Labor Relations
  - Code Enforcement/Community Development
  - Parks and Recreation/Neighborhood Services/Youth Development
- Revenue Improvements

# Other Funding Sources (continued)

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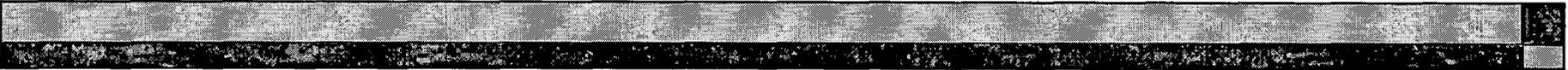
- On-going Resources
  - Payment in Lieu of Taxes - \$420K
  - Electronic Billboard - \$360K (first year)
  - Other Billboards - \$375K
  - Cell Tower - \$350K

# Other Funding Sources (continued)

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## □ One-time Resources

- Economic Uncertainty Reserve - \$10.5 m
- Sheraton Proceeds in Parking Fund - \$5.2 m
- Parks Special Revenue Fund - \$1.4 m
- Arts Stabilization Funding - \$1.0 m
- Cell-Tower Revenue - \$800K
- Lighting & Landscaping - \$490K
- Elections/Public Campaign Financing – \$300K



# Next Steps

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- Council Discussion
- Intent Motions
- Supplemental Budget Information
- Continued Work for Midyear and FY2011/12 Reductions:
  - Internal/External Consolidations
  - Revenue Enhancements
- Budget Adoption