

**FY 2009/10 General Fund Reduction Summary
by Department**

DRAFT : SUBJECT TO CHANGE/ REVISION

*From Finance
Dept*

*2/16/10
Study Session
1-#2*

LEVEL ONE

<u>Department</u>	<u>Amount</u>	<u>Reduction/ Impact</u>
Building/ Planning	\$ 171,000	Reduce outside professional assistance.
City Administrator	\$ 41,000	Eliminate the City's lobbyist in Sacramento and reduce misc. other operating accounts. Limits programming for HBTV.
City Attorney	\$ 60,000	<p>25% of Asst. City Attorney's salary & benefits to be charged to the Housing Set Aside fund. Due to the unexpected departure of Sr. Deputy City Attorney, 25% Redevelopment workload will be kept in-house with the other 25% for outside Redevelopment attorney services.</p> <p>Reduce conferences/ training. Attorneys will not attend the City Attorney's Spring and Fall Conferences to continue their legal education. At the minimum, attorneys to obtain their mandatory MCLE credits online.</p>
City Clerk	\$ 21,000	Eliminate outside contractor who prepares a portion of the meeting minutes. Bringing this back in-house will require the change from summary minutes to action minutes. Second, the Granicus contract will be reimbursed by the PCTA for January thru September allowing the City to save this expense.
City Treasurer	\$ 33,000	Transition personnel expenses to Non General Fund sources.
Community Services	\$ 303,000	<p>Reduce operating hours and marketing opportunities for the Art Center which may result in less support for the Center and visitation. Reduce various operating and maintenance accounts. Close Rodgers Senior Center on Saturdays as well as reduce staff hours at the Senior Center by 200 hours through the end of the fiscal year.</p> <p>Reduce hours available to staff for requalification, to oversee lifeguard tryouts, training, and attendance at regional meetings. Continue not providing lifeguard service north of Goldenwest and post, "No Lifeguard on Duty" signage.</p>

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		<p>Reduce the number of fire rings on the beach by 50%. This may result in complaints from the public about the availability of fire rings. Eliminate midweek, off-peak daytime restroom cleaning. May result in public complaints about the condition of the restrooms. Reduce frequency of steam cleaning of Pier Plaza from twice per month to once.</p> <p>Reduce funding to Shipley Nature Center. Reduce staffing subsequent to a pending retirement and the transition of staff to non General Fund sources.</p>
Economic Development	\$ 42,000	Reduction in staffing levels. Impact on quality control, special projects, and reduces time spent on attraction/ retention of businesses.
Finance	\$ 99,000	Reduction of staffing levels. Reduce contract services. Reductions will extend cycle times, weaken certain internal controls, and reduce analytic capacity.
Fire	\$ 748,000	<p>Modify and reduce current staffing levels. Will result in decreased overtime and additional workload on remaining staff. Implement new emergency response billing fee as well as increases to ALS/ BLS fees.</p> <p>Reduce operating accounts across all areas of the organization resulting in less training.</p>
Human Resources	\$ 122,000	Reduce contracts with outside consultants. Work would be done by in-house staff. Utilize in-house staff for all recruitments. Eliminate temporary staffing.
Information Services	\$ 159,000	Reduction in staffing levels. Will result in reduction in service support citywide including on-site weekend and evening technical support. Various other operating reductions including delay in software upgrades, training as well as reliance on GSA pricing.
Library Services	\$ 95,000	Close Central Library on Sundays. Impact on part time temporary staffing. Working families, students, weekend users affected. 62,000 visits per year on average for Sunday hours.

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		<p>Close Helen Murphy branch on Fri, Sat, Sun, and open Mon to Thurs. Reduces temporary staff. Branch users affected. Anticipated elimination of weekly story time program, with annual attendance of 2,516.</p> <p>Reduce number of part time professional librarians working the Reference desk. Results in longer lines, longer wait time for service and less assistance for PCs/research</p>
Non-Departmental	\$ 289,000	<p>Reduces gasoline and other citywide expenses which shouldn't have a significant impact. Reduce graffiti award program which could impact the City's ability to reward the reporting of graffiti.</p>
Police	\$ 1,326,000	<p>Modify staffing levels and keep several funded positions vacant. This will result in the effectiveness of several specialized units being reduced.</p> <p>Reduce the amount of hours for air support resulting in a decreased ability for the helicopter to assist on handling calls for service, assisting in surveillance and managing pursuits.</p> <p>Utilize other funding sources for repairs and maintenance of the helicopters. No impact to operations.</p>
Public Works	\$ 436,000	<p>Transition positions to non General Fund sources. Would reduce the amount of slurry seal and concrete replacement projects completed. Contract all median landscaping. Apply one-time credit to NPDES permit fee, no impact anticipated.</p>
Totals	\$ 3,945,000	<p>Filled Positions Impacted: 6.0</p> <p>Demotions/ Reassignments: 5.0</p> <p>Part Time Positions eliminated: \$200,000</p>