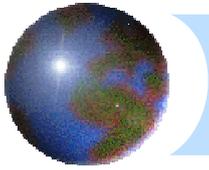


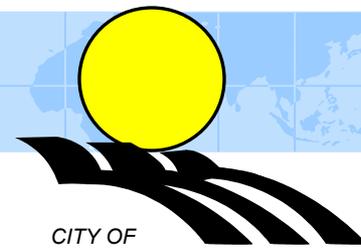
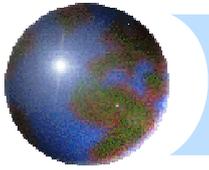
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2011/12 City Operations & Maintenance Budget



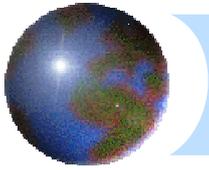
Option 6 – Modified Hybrid Approach

- Target a Balanced Budget by 2012/13
 - Up to 3 years of subsidized spending
- Consume no more than \$2 M of General Fund Reserves (Fund Balance)
- Delay full-time employee layoffs until other measures have been implemented



Effective July 1, 2009

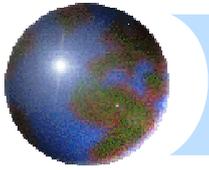
- **Eliminate Vacant Full-time positions**
 - Associate Planner ✓
 - Maintenance Worker – Public Buildings ✓
- **Eliminate all City paid travel/training**
 - POST reimbursed training ok ✓
 - Mandated training ok ✓
 - Not sustainable – must be reconsidered in 2-3 years, once staffing costs fall ?
- **Eliminate Employee BBQ & Service Awards ✓**
- **Eliminate Gym Membership for City Employees & Volunteers Modified**
- **Eliminate all funding under Community Participation ✓**
- **Part – time staff**
 - Reduce number of employees ✓
 - Reduced Hours ✓
- **Significant Reduction in Police Overtime Budget**
 - Limited Shift coverage
 - Reduction of services for special events (Christmas Parade) ✓



Effective July 1, 2009

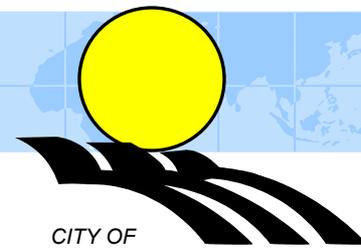
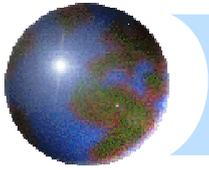
(continued)

- Elimination of food provided for lengthy closed sessions v
- Significantly reduced Janitorial Service
- Elimination of General Fund Support for Teen Center v
 - Must rely on Donations to keep open
- Public Swim hours cut by 2/3 v
- Scale back Solar Grant Program
 - Maintain RDA Funded program for qualifying families v
 - Eliminate General Fund supported program v
- Fewer checks and balances for routine accounting activities v
- Rely on Police Officer to make weekly cash deposit v



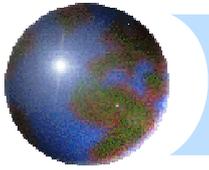
Target Operational Areas

- Administrative Support Functions
 - Share support --
 - Rely on technology --
- Fleet Maintenance
 - One Year to v
 - Gain needed efficiencies
 - Improve Service
 - Cut costs
 - Outsource services after one year if we cannot achieve
- Combine smaller divisions
 - Improved flexibility v
 - Sufficient available resources v



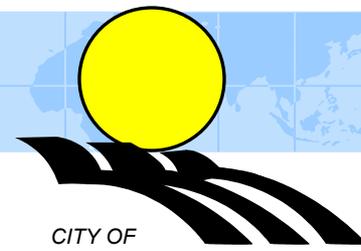
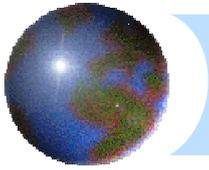
Demands for Services

- Areas expected to increase
 - Law Enforcement v
 - Crime
 - Calls for service v
 - Use of Parks
 - Fewer vacationers
 - Foreclosures lead to new apartment dwellers
 - Code Enforcement v
 - Foreclosures
 - Concerns on the rise as property owners defer maintenance
- Maintain core services to the best extent possible
- Areas expected to decline
 - Building Inspections v
 - Current Planning/Development Applications v
- Target staff and cost reductions early on v



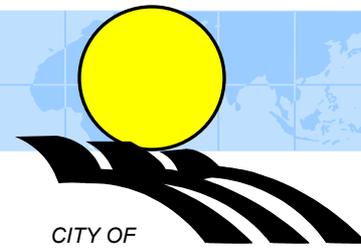
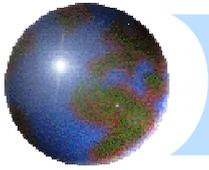
Order of Reduction

- Maintain FIRM hiring freeze v
 - Extend to Part-time positions --
 - Migrate existing staff as needed v
- Seek wage and benefit savings --
 - Bargaining Units
 - Unrepresented Employees
 - Part-time Employees v



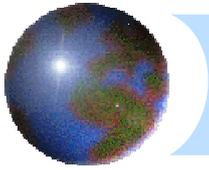
Order of Reduction

- Targeted attrition
 - In reduced demand areas v
 - Planning
 - Building Inspection
 - In re-organized areas (efficiency gains) v
 - Parks Maintenance
 - Streets Maintenance
 - Fleet Maintenance
 - In administrative areas --
 - Administration/Redevelopment
 - Finance
 - Public Works/Building Inspection
 - Retirement Incentives v
 - Severance Pay
- Institute City-wide Furloughs --
- Consider Layoffs v



City Services in 2012/13

- \$1,450,000 in ongoing reductions in General Fund expenses
- 15- 25 fewer Full and Part –time staffers
- Significant changes in the way we conduct business – by necessity



City Services in 2012/13

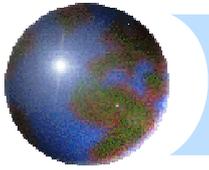
(continued)

- **Administration**

- Reduction of at least four staff
 - Ability to research and analyze requests
- Citizen/customer service
- Internal Support – Human Resource services
- Significant restructuring in Finance and Accounting Duties/Functions
- Loss of off-site records retention

- **Planning**

- Reduced development demand
- Reduction of at least one staff member
 - Long-term Planning Issues Remain
 - Cannot get so bare bones as to become completely ineffective
 - Must tackle efficiency and develop flexibility when demands climb again
 - Other more drastic alternatives can be pursued, but results may not be acceptable



City Services in 2012/13

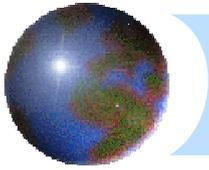
(continued)

- **Public Buildings**

- Reduction of at least two staff
 - 40% reduction in janitorial service
 - Few in-house facility improvements or renovations
- Consider outsourcing of janitorial services

- **Police**

- Eliminate Administrative Sergeant Position
 - Loss of efficiency and leadership
 - Tasks completed elsewhere in the Department
- Second Motor (traffic unit) Officer slot unfilled
 - Has been effectively vacant for several years
 - Places more demands on patrol officers for traffic duties
 - Reduced traffic enforcement
- Drop Problem Oriented Policing Program
 - Latest additional specialty
 - Reduces Departmental flexibility for assignments



City Services in 2012/13

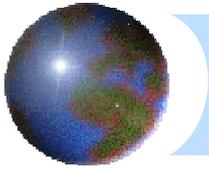
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- **Building Inspection**

- Loss of at least one staff member
 - Reduced Service availability
 - Must maintain sufficient services to handle peaks in demands, even in slow periods

- **Parks**

- Reduction of at least three staff members
- Reduction in maintenance
 - Edging, weeding, repairs
- Closure of 19th Ave. Park
 - Dog Park
 - Softball program
 - Adult Soccer League
 - Coincides with expected Interchange Construction
 - Significant Alternations to park
 - Storm Drainage Basin
- Outsource Public Buildings Landscape Maintenance
- Consider combing with Streets Maintenance staff to ensure adequate resources for ongoing needs

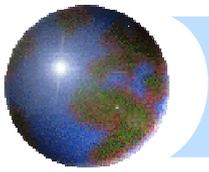


City Services in 2012/13

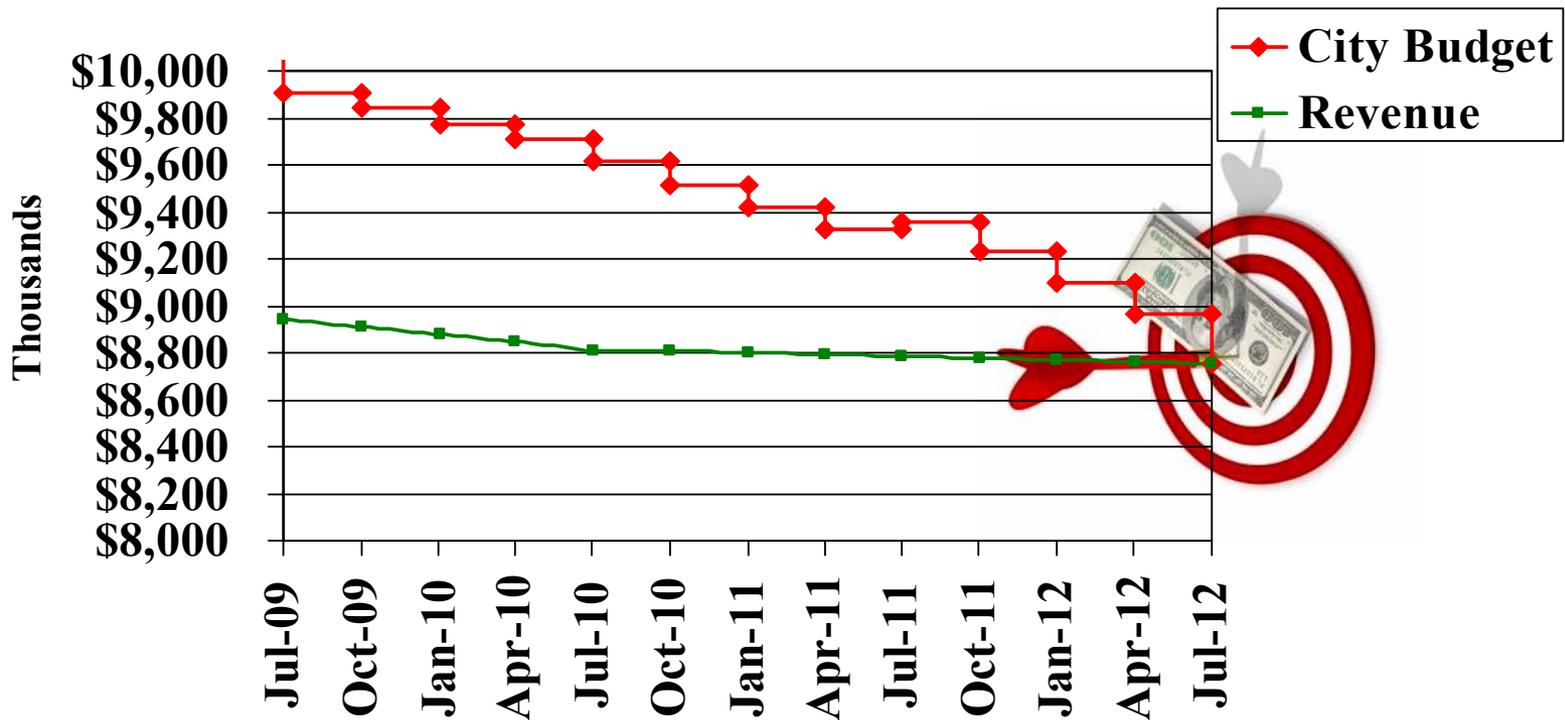
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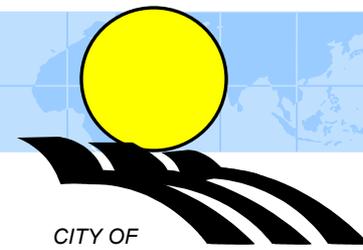
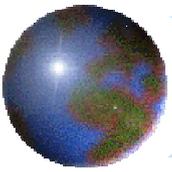
- **Recreation**

- Reduction of at least two staff
 - Teen Center closed if insufficient donations
 - Reduced staff to participant ratios
 - Inability to take financial risks when creating programs



Decisions Made Each Quarter for 3 years

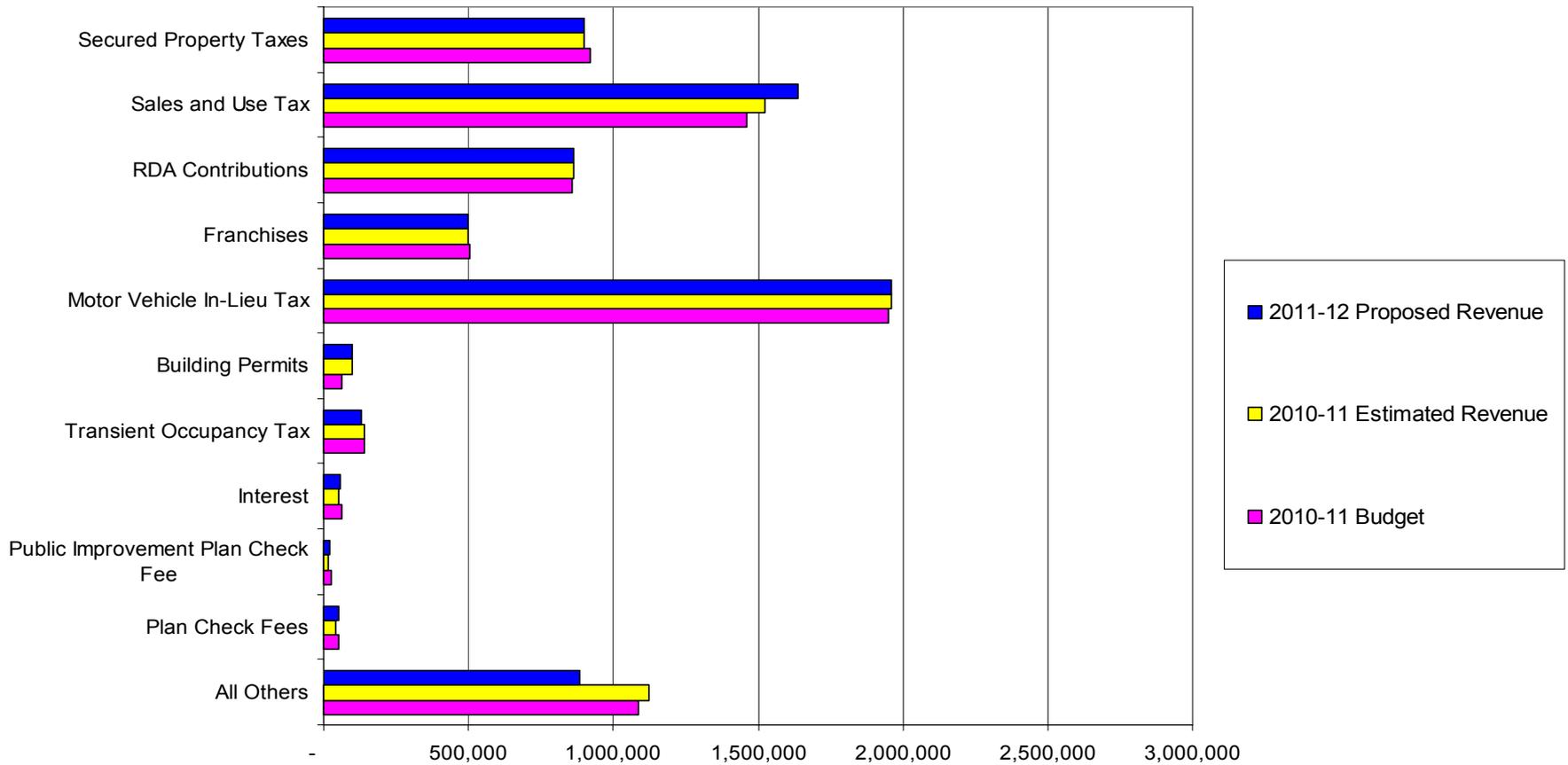


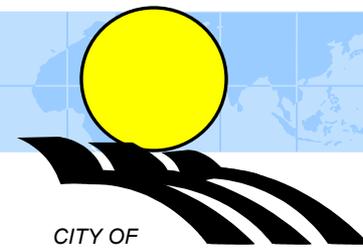
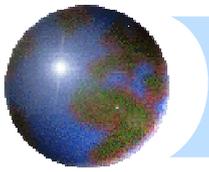


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Figure B
General Fund Revenue

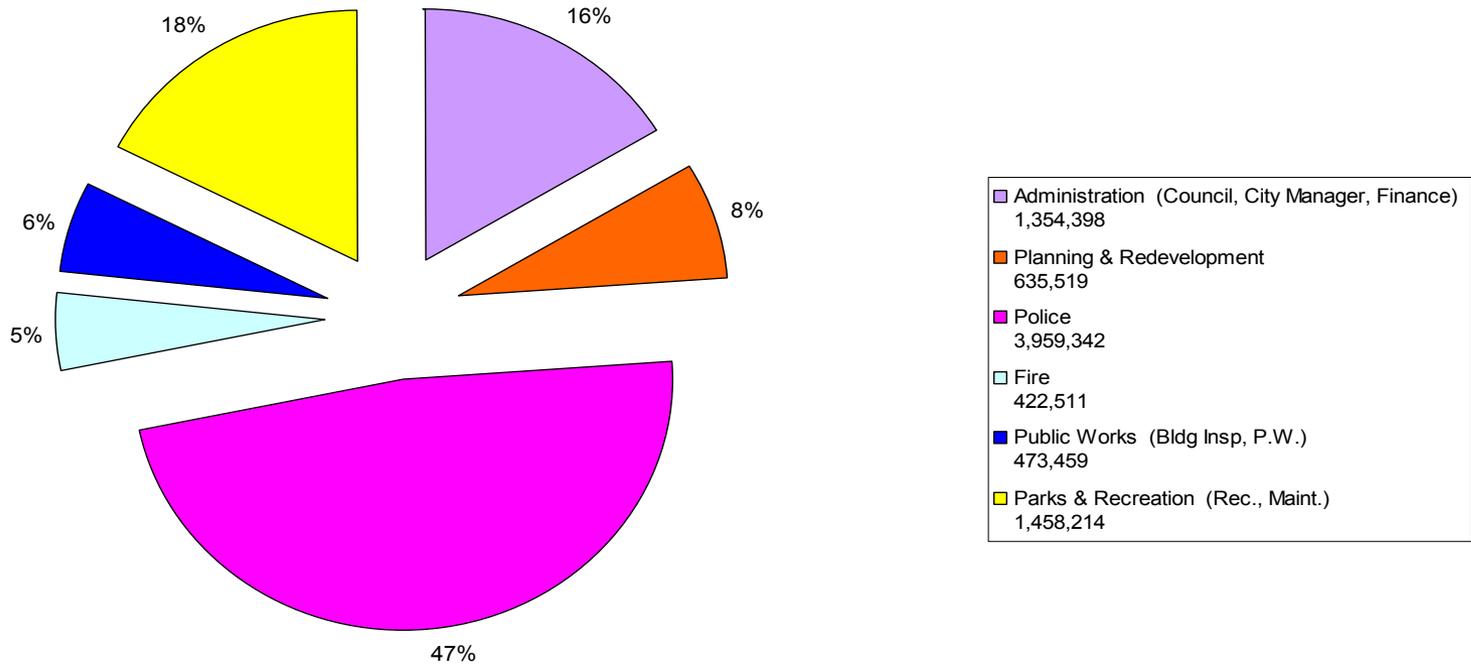


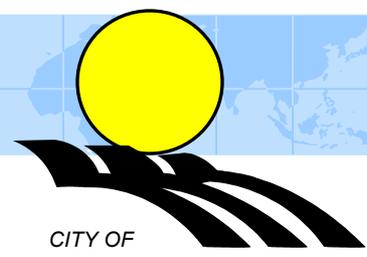
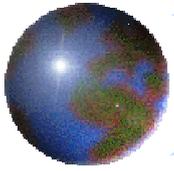


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Figure C
2011-2012 - Expenditures
Total Including One-Time General Fund Budget \$8,303,443

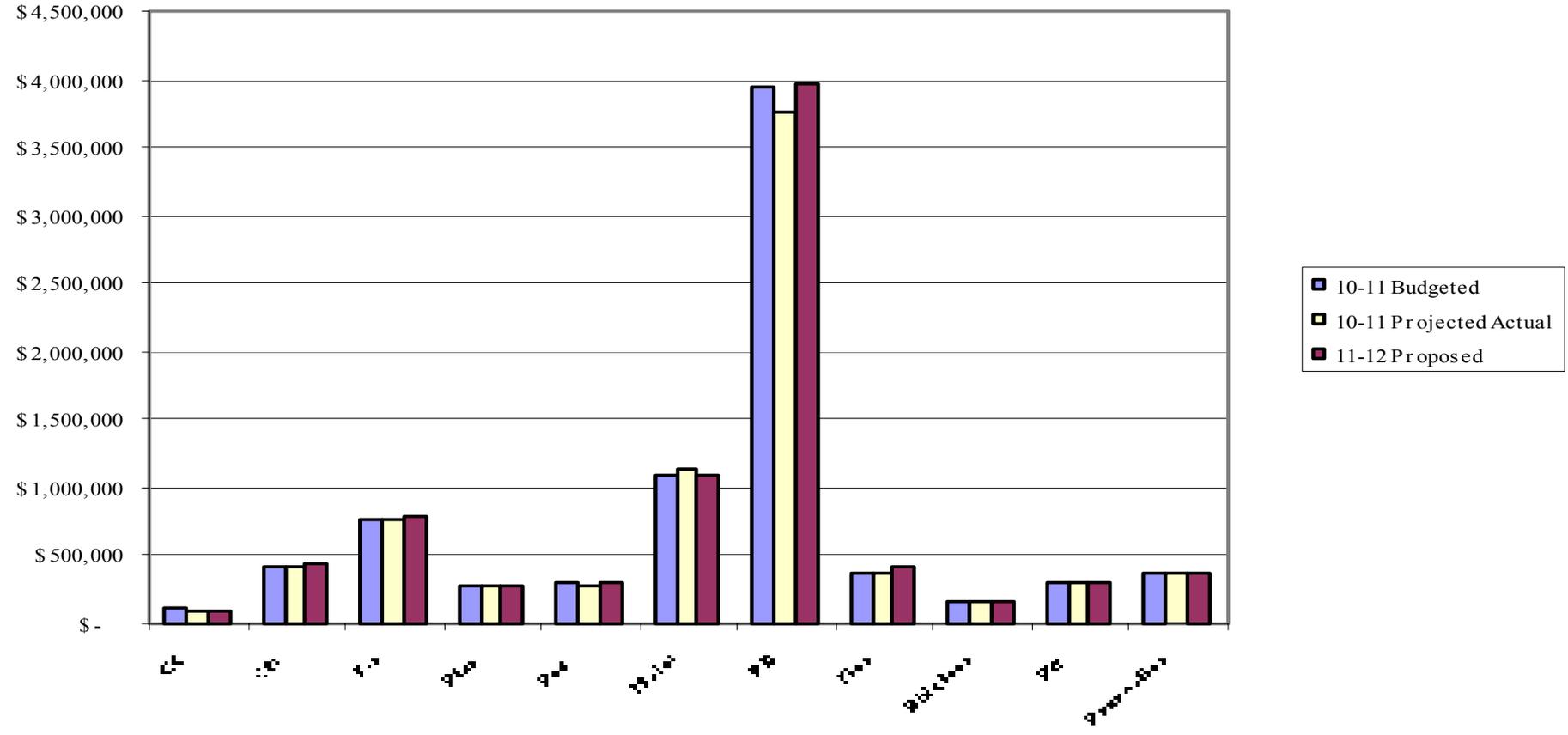


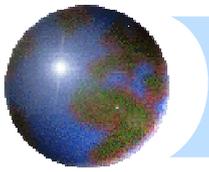


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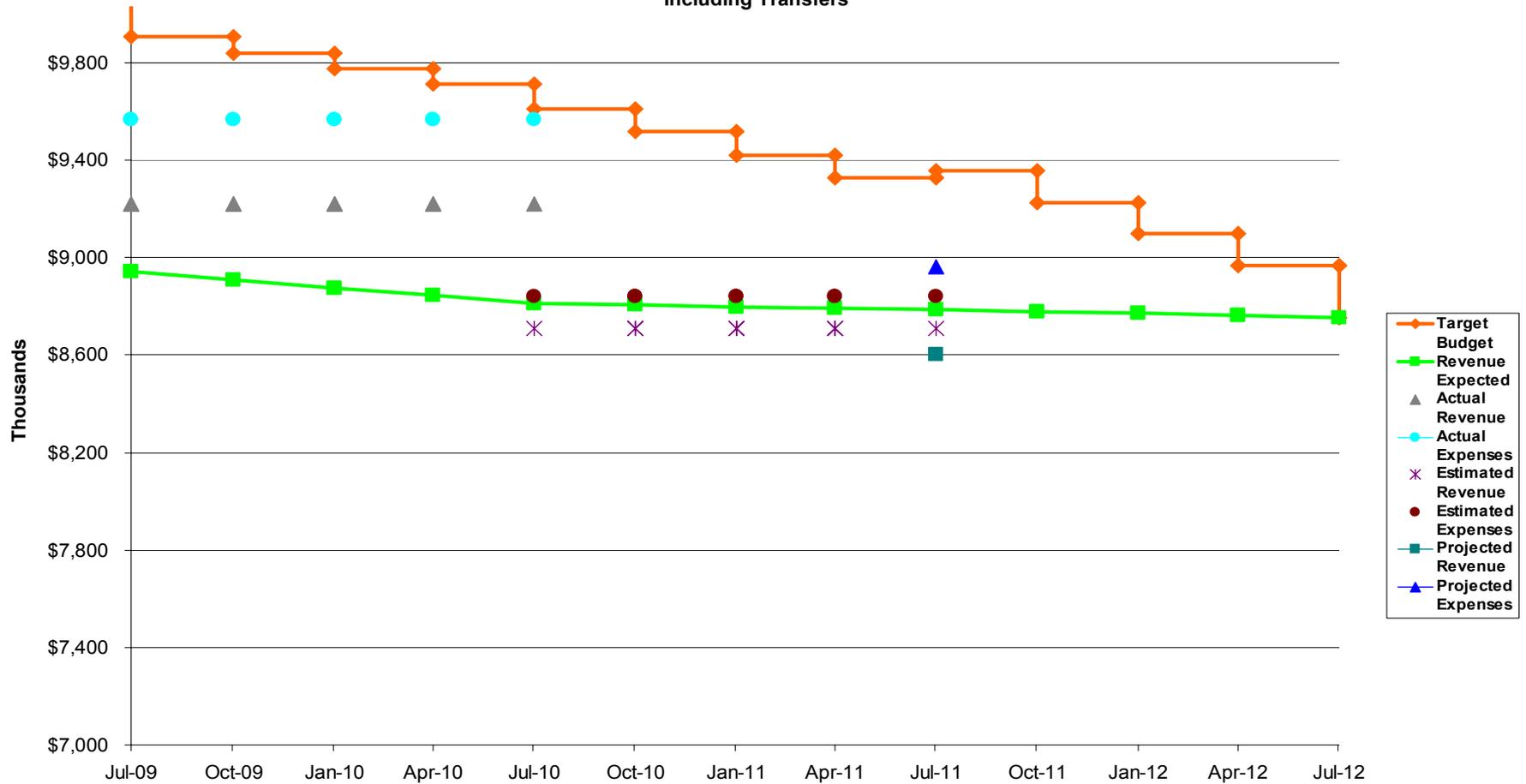
General Fund Departments Performance Against 10-11 Budget On-going Expenses

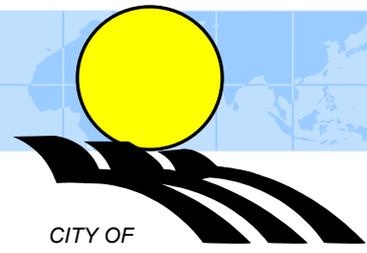
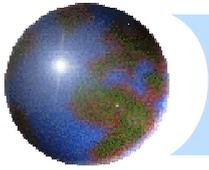




2011-12 Operations & Maintenance Budget

Figure D
General Fund Forecast
Including Transfers

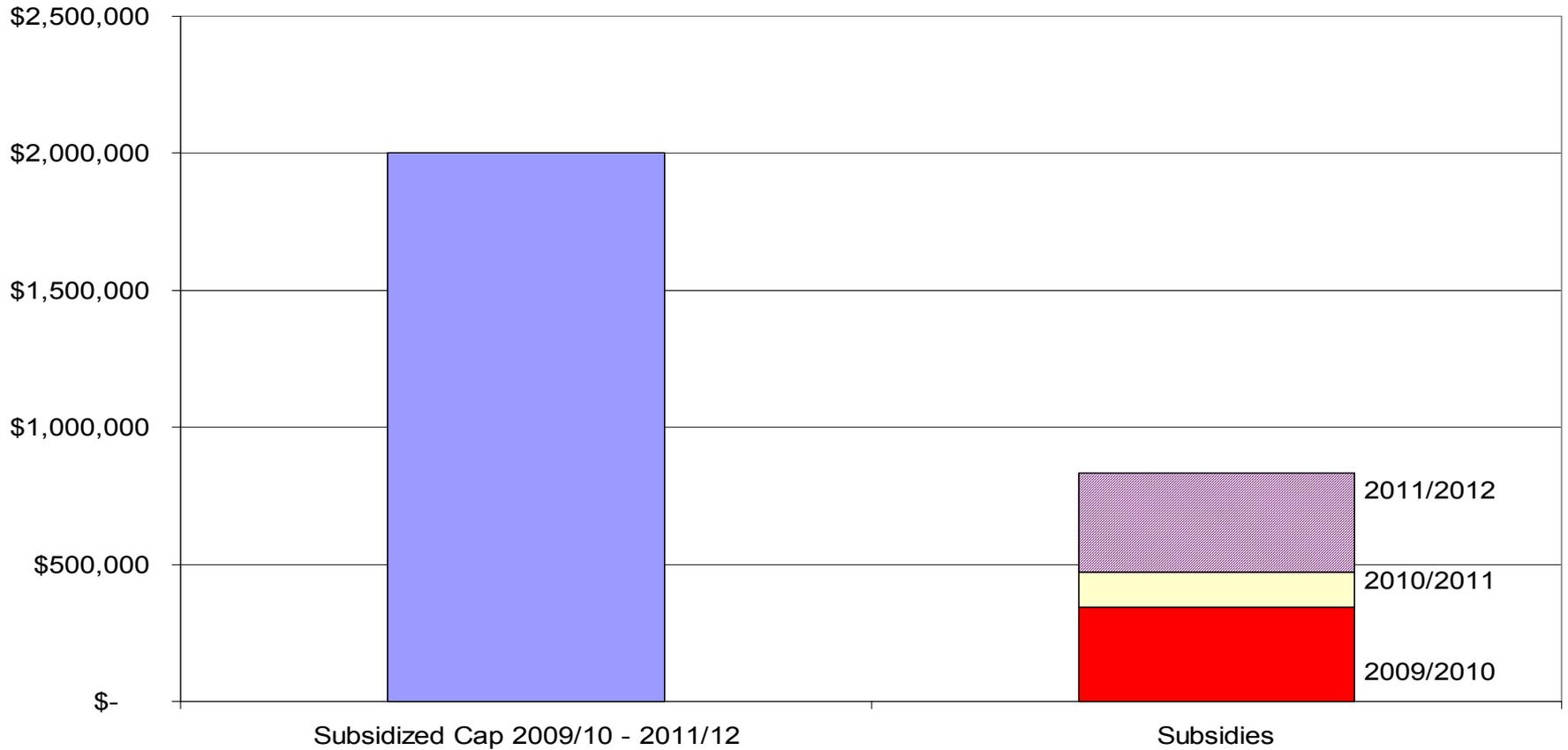


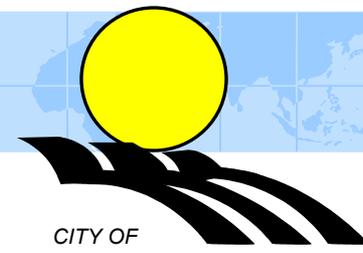
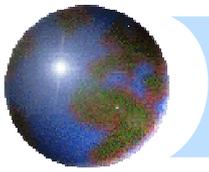


2011-12 Operations & Maintenance Budget

2009-2012 General Fund Subsidy

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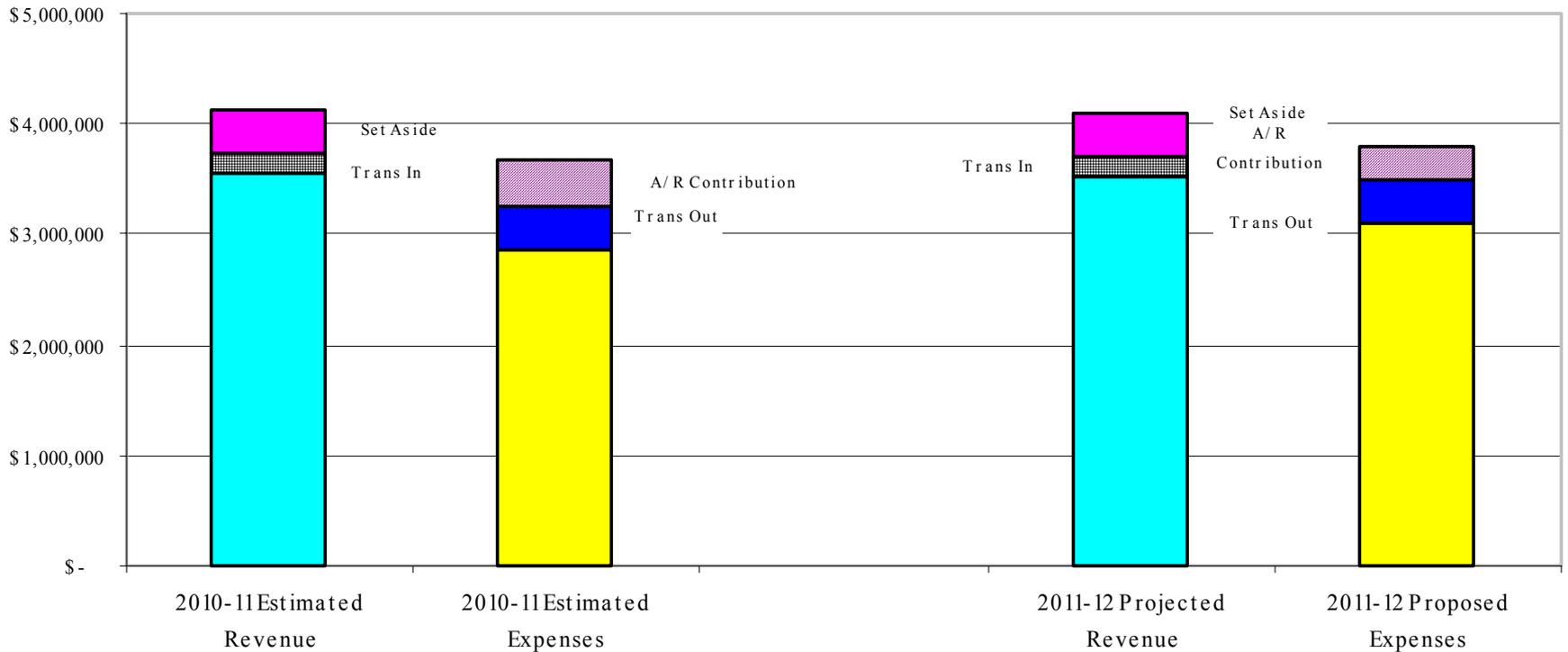


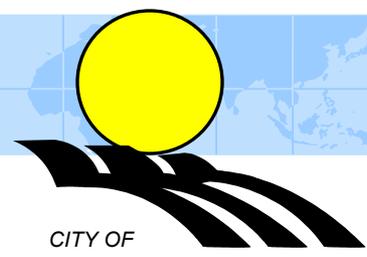
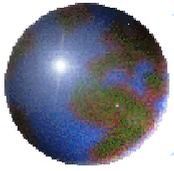


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Figure F
Water Fund

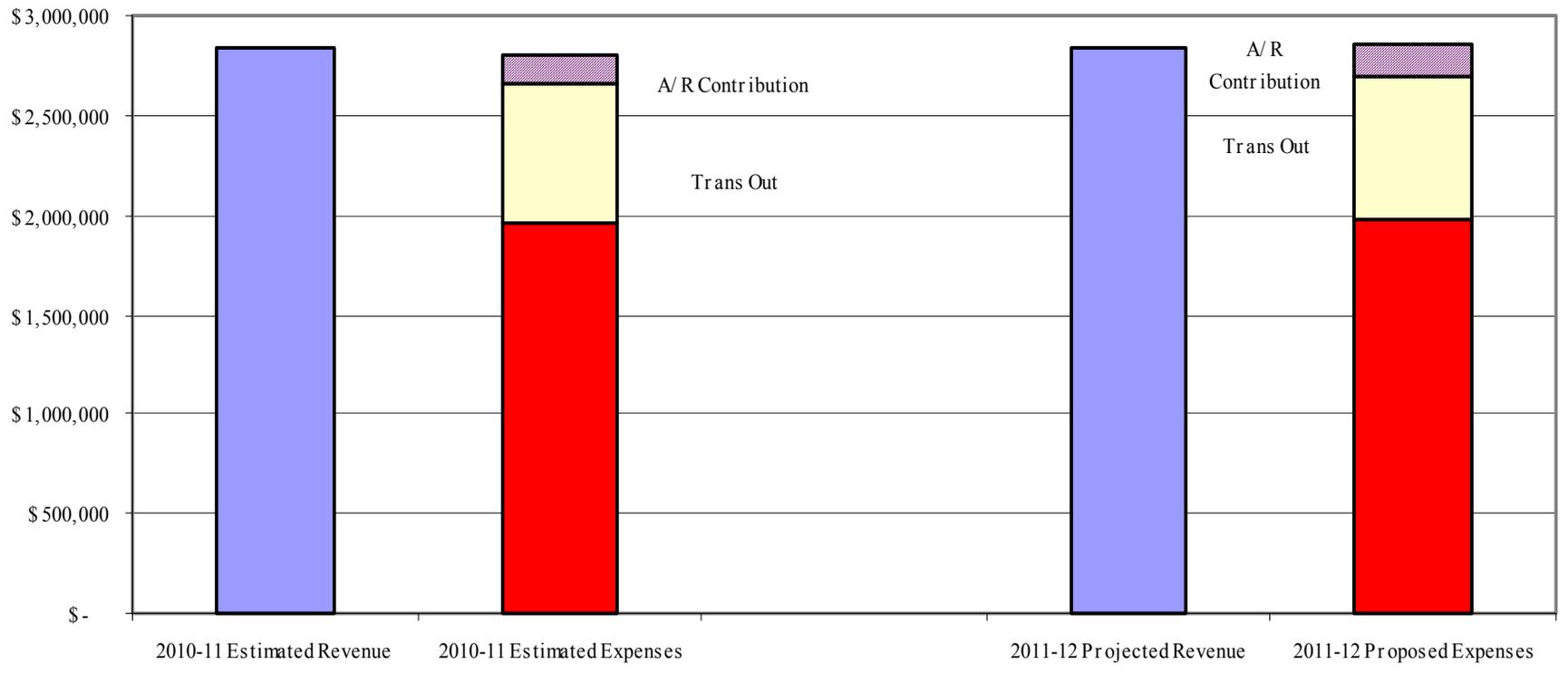


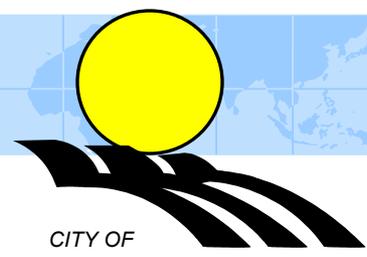
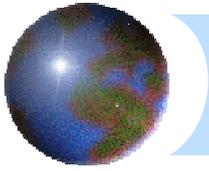


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Figure H Refuse





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Figure G
Sewer/Storm Drain

