



# CITY COUNCIL AGENDA STATEMENT



JANUARY 6, 2009, Item 5

## ITEM TITLE:

- A. RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA AUTHORIZING THE CITY MANAGER TO IMPLEMENT THE BUDGET REDUCTION PLAN AS DESCRIBED IN ATTACHMENT A EXCLUDING THE PROPOSED CLOSURE OF PARKWAY POOL AND GYMNASIUM
- B. RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA AUTHORIZING THE CITY MANAGER TO IMPLEMENT THE BUDGET REDUCTION PROPOSALS FOR THE CLOSURE OF PARKWAY POOL AND GYMNASIUM
- C. RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA DIRECTING STAFF TO PURSUE A SALES TAX INITIATIVE
- D. RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA DIRECTING STAFF TO PURSUE A UTILITY USERS TAX INITIATIVE

SUBMITTED BY: CITY MANAGER 

REVIEWED BY: ASSISTANT CITY MANAGER 

4/5THS VOTE: YES ☐ NO ☒

## SUMMARY

As previously reported to Council, current revenue and expenditure projections indicate budgetary shortfalls of \$3.9 million and \$20.0 million for fiscal years 2008-09 and 2009-10, respectively. In early December, the Interim City Manager submitted a budget reduction plan for Council's consideration. This plan was the subject of the December 4 Council Budget workshop and was discussed again at the December 9 and 16 Council Meetings. The plan has now been revised to reflect additional cost savings measures and minor adjustments with no impact on anticipated budget savings. Approval of the resolution will

authorize the City Manager to begin implementing the proposed budget reduction plan. The proposed budget reduction plan identifies over \$20.0 million in expenditure reductions that will bring the expenditures in line with projected revenues.

Several factors will impact how this plan is ultimately implemented – including the proposed sales tax increase, the early retirement program, and the continuing discussions with the bargaining groups. As these items are resolved, the budget reduction plan will be adjusted with the goal of providing those services most essential to our residents while minimizing employee layoffs. Approval of the plan as proposed will allow the City to move forward in the most fiscally prudent manner while still allowing the flexibility to make necessary adjustments.

### **ENVIRONMENTAL REVIEW**

The Environmental Review Coordinator has reviewed the proposed activity, approval of the Proposed Budget Reduction Plan for the City, Redevelopment Agency, Housing Authority, for compliance with the California Environmental Quality Act (CEQA) and has determined that the activity is not a "Project" as defined under Section 15378 of the State CEQA Guidelines because it involves only the allocation of funding; therefore, pursuant to Section 15060(c)(3) of the State CEQA Guidelines the activity is not subject to CEQA.

### **RECOMMENDATION**

That City Council approve the resolutions with Council member Castaneda abstaining from Resolution B.

### **BOARDS/COMMISSION RECOMMENDATION**

Not Applicable.

### **DISCUSSION**

As previously reported to Council, the City is projecting budget shortfalls of \$3.9 million in the current fiscal year and \$20.0 million annually beginning in fiscal year 2009-10. The five-year revenue and expenditure forecast indicates that the projected budget gap is an ongoing structural issue requiring permanent solutions. In early December, the Interim City Manager submitted a budget reduction plan for Council's consideration. The plan reflected a significant reduction in force, as nearly 80% of the City's budget is allocated to personnel costs. The budget reduction plan was the subject of the December 4, 2008 Council Budget Workshop and was discussed again at the December 9 and 16 Council Meetings.

The following report largely presents the same information as the previous budget reduction plan, updated to reflect a number of changes detailed below. This plan will be considered by the City Council at the January 6, 2009 Council meeting and if necessary the January 8 Council Workshop. The proposed budget-balancing plan described herein includes the elimination of 166.5 positions and may result in as many as 129 layoffs. The



recommended personnel reductions impact all departments and bargaining groups and will result in significantly lower levels of service being provided to the community. In order to give as much advance notice to impacted employees as possible, it is recommended that the City Council approve the proposed budget reduction plan.

### **Budget Reduction Plan Modifications**

The updated budget reduction plan reflects adjustments to the Economic Development program and City Clerk's Office, as well as a correction in the proposed reductions in the Recreation Department.

- The initial budget reduction plan included the elimination of a Principal Economic Development Specialist. Since the development of the budget reduction plan, the department has identified SDG&E grant funding to fully offset the cost of this position. The Principal Economic Development Specialist has therefore been removed from the proposed reductions.
- The initial budget reduction plan included the elimination of a half-time Senior Office Specialist, resulting in the cessation of the City's passport application services. The City Clerk indicates that there are sufficient revenues generated by the passport application program to offset the cost of this position. The Senior Office Specialist has been removed from the proposed reductions.
- The Proposed Personnel Reductions by Department summary that was included as an attachment to this report incorrectly reflected the elimination of a Recreation Supervisor II; the position recommended for elimination is a Recreation Supervisor III. This change is now reflected in the attached summary.

In addition to the changes listed above, the plan also reflects the following cost saving measures:

- Elimination of the management cost of living adjustments scheduled for January 2010; the implementation of this proposal is estimated to save \$390,000 in fiscal year 2009-10.
- Department consolidations resulting in the elimination of two executive management positions (Director of Budget & Analysis and Director of Engineering); the implementation of this proposal is estimated to save approximately \$500,000 in fiscal year 2009-10.
- Elimination of the Coastal and Environmental Policy Consultant that will save approximately \$118,000 in fiscal year 2009-10.

In total these proposals are projected to save approximately \$1.0 million.

The proposed budget reduction plan will eliminate the projected \$20.0 million budget gap in fiscal year 2009-10, and result in significant service impacts to the community. In order to reduce these service impacts, pursuit of additional revenues via a combination of fee and tax increases is recommended. All processing and service fees will be reviewed and brought forward to Council for modification as appropriate. In addition, voter consideration of both a local sales tax increase and an update of the existing Utility User's Tax (UUT) is recommended. Approval of an updated UUT will protect an

existing revenue stream, threatened by an outdated ordinance, while a local sales tax increase would result in additional revenues to begin restoring services. Consideration of both measures in the same election would be the most efficient use of resources. At this time it is recommended that the approximately \$1.0 million in savings resulting from the reductions listed above be used to offset the cost of bringing forth a Sales Tax initiative and an update of the City's Utility Users Tax before the voters in order to generate new revenues and secure existing ones.

### Fiscal Status

As discussed in detail at the November 17 Budget Workshop, the City is projecting budget gaps of \$3.9 million and \$20.0 million in fiscal years 2008-09 and 2009-10 respectively (see below). These large gaps are primarily the result of significant decreases in most major revenues coupled with rapidly rising personnel costs as determined by negotiated Memorandums of Understanding with the City's four collective bargaining units.

### Projected General Fund Budget Gap

In Thousands (000)

		FY 2008-09 Projected	FY 2009-10 Base Budget	Percent Change
Revenues	\$	137,329	\$ 134,249	-2.2%
Expenditures	\$	141,200	\$ 154,217	9.2%
Projected Gap	\$	(3,871)	\$ (19,968)	

### General Fund Revenues

The following table compares fiscal year 2008-09 budgeted revenues, updated fiscal year 2008-09 revenue projections and fiscal year 2009-10 projections. Revenues are currently projected to come in \$5.5 million dollars below budget (3.9%) in fiscal year 2008-09 and are projected to drop another \$3.1 million (2.2%) in fiscal year 2009-10.



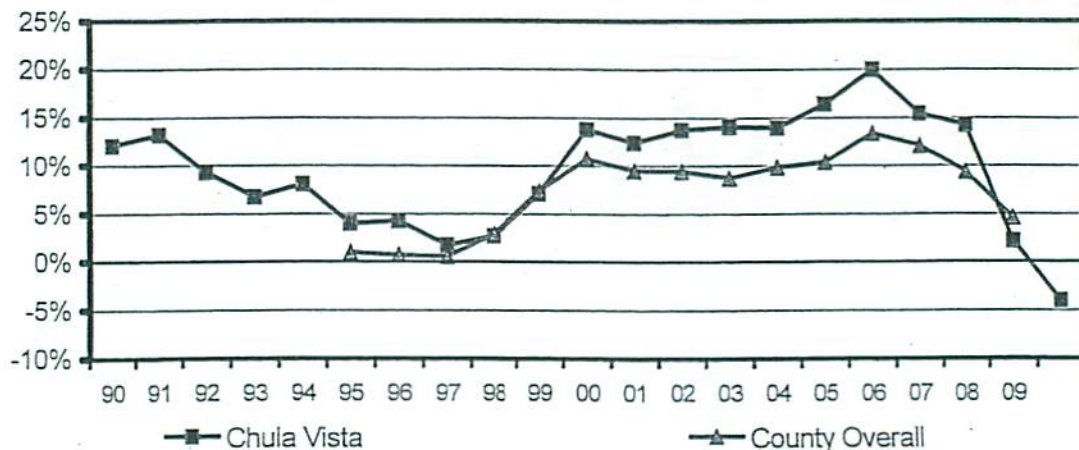
**General Fund Revenue Projections**  
In Thousands (000)

Revenue Source	FY 2008-09 Budget	FY 2008-09 Projected	FY 2009-10 Projected	Change
Property	\$ 30,232	\$ 29,932	\$ 28,795	-3.9%
Sales	\$ 29,678	\$ 26,890	\$ 26,352	-2.0%
MVLF	\$ 20,216	\$ 20,134	\$ 19,372	-3.9%
Franchise Fee	\$ 8,732	\$ 9,663	\$ 9,759	1.0%
Other Local Taxes	\$ 12,039	\$ 12,023	\$ 12,048	0.2%
Charges for Services	\$ 7,963	\$ 7,280	\$ 7,585	4.0%
Transfer In	\$ 12,272	\$ 11,048	\$ 11,272	2.0%
Other Revenue	\$ 11,617	\$ 10,809	\$ 10,063	-7.4%
Use of Money & Prop	\$ 2,421	\$ 2,053	\$ 1,876	-9.5%
Fines, Forfeitures & Penalties	\$ 1,494	\$ 1,722	\$ 1,693	-1.7%
Rev from Other Agencies	\$ 5,397	\$ 5,036	\$ 4,541	-10.9%
Licenses & Permits	\$ 801	\$ 740	\$ 893	17.1%
<b>Total General Fund</b>	<b>\$ 142,863</b>	<b>\$ 137,329</b>	<b>\$ 134,249</b>	<b>-2.2%</b>

**Property Taxes**

In developing the budget for the current fiscal year, property tax revenues were projected to increase 3.9%, however, due to declining assessed property values and the slow down in new home construction, the actual growth is only 2.2%. Through January 2008 the City's aggregate property values have dropped \$1.1 billion as a result of reassessments. In the current year the impact of the decline in assessed values was partially mitigated by the addition of the SR 125 with an assessed valuation of \$600 million. Based on the most current information provided by the County Assessor's Office, property tax revenue is projected to decrease by 3.9% in fiscal year 2009-10 as a result of the continued decline in housing values and additional requests for reassessments of residential properties.

**Assessed Value 1990 to 2010 (projected)**  
**Annual Percentage Change**



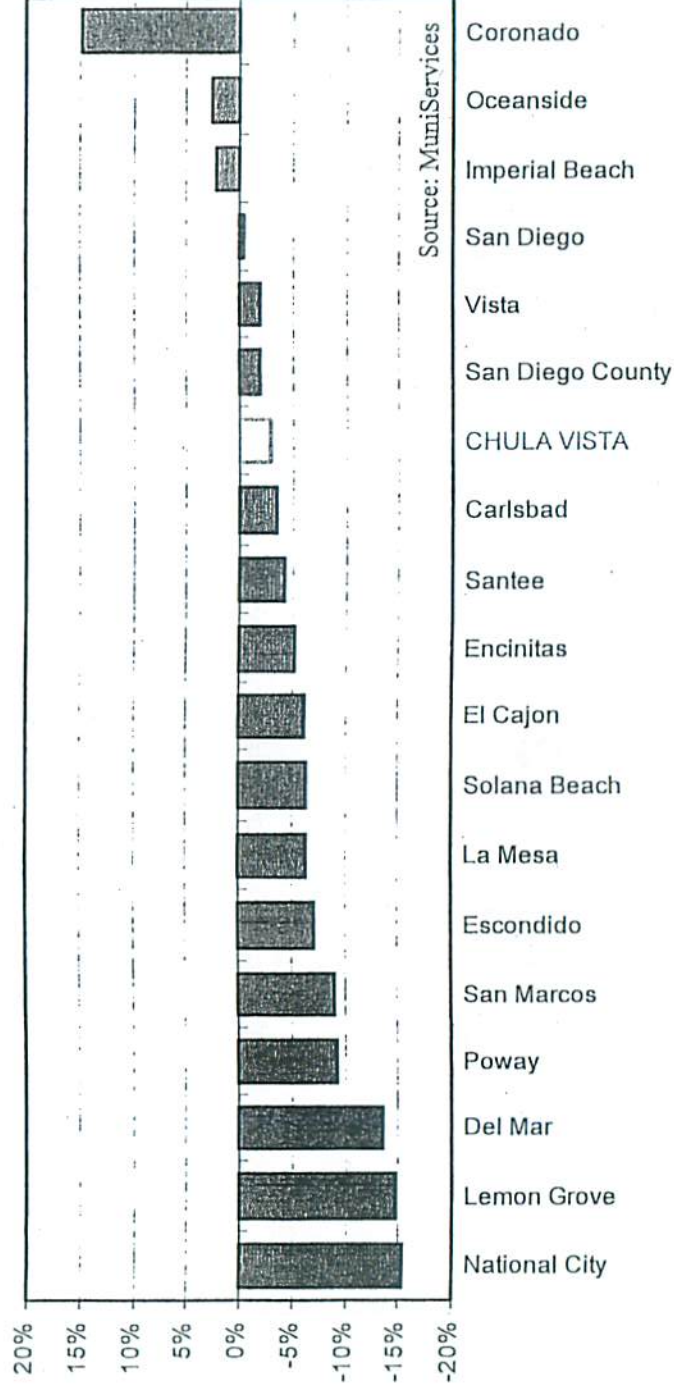
### Motor Vehicle License Fees

Motor Vehicle License Fees are based on the ownership of a registered vehicle and are administered through the State of California. In 1998, the State Legislature reduced the fee from 2% to 0.65%, resulting in a negative impact to local governments. The State replaced these funds with offsetting property tax revenues. As a result of this change, MVLF is susceptible to changes in assessed value – combined with property taxes 36% of the City's total revenues are now susceptible to fluctuations in property assessed values.

### Sales Taxes

Decreases in sales tax revenue reflect historical lows being reported for consumer confidence. The ongoing housing and credit crisis combined with continued job loss do not point to a quick recovery in this revenue source. The fiscal year 2008-09 budget assumed a moderate 2% increase for sales tax revenue. However, due to the worsening economic condition coupled with poorer than expected sales tax numbers in the most recent quarter, sales tax revenue is now projected to decrease by 5% in the current fiscal year and an additional 2% decrease next fiscal year. As can be seen on the chart below, most jurisdictions in the County are experiencing even worse declines in sales tax revenues than Chula Vista.

**Sales Tax Comparison**  
**Second Quarter Calendar Year (April – June)**





### Fiscal Year 2009-10 Base Budget

The General Fund budget for fiscal year 2009-10 is projected at \$154.2 million, an 8% increase over fiscal year 2008-09. The table below summarizes the budget changes by category.

#### General Fund Expenditure Summary by Category In Thousands (000)

Category	FY 2008-09 Budget	FY 2009-10 Budget	Difference	%Change
Personnel Services	\$ 113,663	\$ 121,812	\$ 8,149	7.2%
Supplies and Services	\$ 15,539	\$ 16,983	\$ 1,444	9.3%
Other Expenses	\$ 1,523	\$ 948	\$ (576)	-37.8%
Operating Capital	\$ 388	\$ 388	\$ -	0.0%
Debt Service/Transfers Out	\$ 6,654	\$ 8,745	\$ 2,092	31.4%
Utilities	\$ 5,084	\$ 5,341	\$ 257	5.1%
<b>Total Operating Budget</b>	<b>\$ 142,852</b>	<b>\$ 154,217</b>	<b>\$ 11,366</b>	<b>8.0%</b>

The fiscal year 2009-2010 base budget reflects:

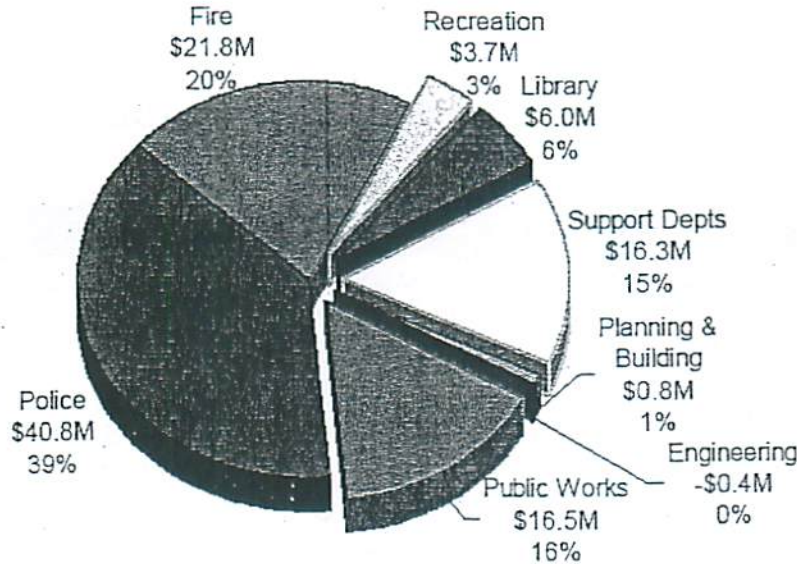
- Full funding for all Council approved positions
- All scheduled step increases and cost of living adjustments
- No budgeted salary savings (providing for a more conservative base budget)
- Higher flex/insurance costs
- Increased equipment replacement costs and higher fleet maintenance and fuel costs
- Higher public liability expenditures
- Shifts the budget for public liability expenditures from the Other Expenses budget category to the Transfers Out budget category
- Higher attorney services costs

### Departmental Net Cost

Net cost is defined as program expenditures less program revenues. This difference shows the portion of program costs that are supported by General Fund discretionary revenues (i.e. sales tax, property tax, MVLFF). Currently, discretionary revenues represent \$105 million or 74% of total General Fund revenues. As seen in the following chart, 75% of total General Fund discretionary revenues are allocated to public safety and

public works services, making it very difficult to absorb major reductions in discretionary revenues without impacting these service areas.

### General Fund Net Cost by Department



Note: Support Departments include: City Council, City Clerk, City Attorney, Administration, Information and Technology Services, Human Resources, and Finance.

### Summary of Proposed Budget Reductions

Over the past two years the City has made significant adjustments in an effort to bring expenditures in line with projected revenues. The Council adopted fiscal year 2007-08 budget incorporated a budget reduction plan that reduced net cost expenditures by approximately \$10.1 million. The expenditure reductions included such measures as the elimination of 34.25 vacant positions, extending the mandatory furlough program to all management staff, confidential staff, and members of the Western Council of Engineers, and increasing salary savings by actively managing vacancies.

During the last fiscal year, the City went through two budget reduction processes as the City's financial outlook continued to worsen. In total, these two processes resulted in a net cost reduction of \$26.1 million and the elimination of 145 permanent benefited positions. These reductions impacted the City's General Fund, Fleet Management Fund, and Development Services Fund as well as the Redevelopment Agency and Housing Authority. Most recently, Council approved the elimination of 10.5 positions in the Development Services Fund in order to reduce expenditures to mitigate revenue shortfalls resulting from the slowdown in development. The elimination of these positions has resulted in 12 employee layoffs to date. The number of layoffs would have been much larger if not for an ongoing hiring freeze, the elimination of most vacant positions and two early retirement incentive programs.



As the fiscal situation has worsened, City management has worked with department directors to develop a plan that addresses the projected budget deficits in both the current fiscal year and in fiscal year 2009-10. The process began with labor and employee briefings in late October. These briefings were followed by an employee focus group that developed cost saving ideas that were forwarded to department directors; department directors then considered the feasibility of incorporating these measures into the overall budget reduction plan for the department. Finally, as with previous processes, employee suggestions were encouraged and sought at all levels of the organization. The resulting proposed budget reduction plan brings into balance the General Fund, Development Services Fund, and the Redevelopment Agency/Housing Authority.

The tables on the following page summarize the personnel reductions that have been approved by City Council to date and the further staffing reductions that are now being proposed.

**Summary of Previous and Proposed Personnel Reductions by Department**

<b>Department</b>	<b>FY 2006-07 Staffing</b>	<b>Previous Reductions</b>	<b>Proposed Reductions</b>	<b>Percent Reduction</b>
Library	68.75	-18.00	-17.50	-52%
Recreation & Nature Center	43.25	-4.75	-15.50	-47%
Administration	28.00	-2.00	-10.00	-43%
Planning & Building	91.50	-33.00	-5.50	-42%
Human Resources	25.50	-5.00	-5.50	-41%
Engineering	74.00	-21.50	-7.50	-39%
Redevelopment Agency/Housing	18.00	-1.00	-6.00	-39%
Finance	33.50	-8.00	-3.00	-33%
ITS	28.00	-4.00	-5.00	-32%
City Attorney	14.00	-2.00	-2.00	-29%
Public Works	260.00	-18.50	-44.00	-24%
City Clerk	8.50	-1.00	-1.00	-24%
Fire	152.00	-17.00	-9.00	-17%
Police	364.50	-25.00	-34.00	-16%
City Council	15.00	-1.00	-1.00	-13%
Animal Shelter	22.25	-2.00	0.00	-9%
CBAG	17.00	3.00	0.00	18%
<b>Total</b>	<b>1263.75</b>	<b>-160.75</b>	<b>-166.50</b>	<b>-26%</b>

Notes: Staffing totals for FY 2006-07 have been adjusted to reflect current program structures. Staffing figures for Public Works include positions budgeted in the General Fund, Development Services Fund, Fleet, Environmental Services, Transit, and Sewer funds. Staffing figures for Engineering include positions budgeted in the General Fund, Development Services Fund, and Sewer funds. Staffing figures for Planning and Building include positions budgeted in the General Fund and Development Services Fund.

**Summary of Previous and Proposed Personnel Reductions by Bargaining Unit**

<b>Bargaining Unit</b>	<b>FY 2006-07 Staffing</b>	<b>Previous Reductions</b>	<b>Proposed Reductions</b>	<b>Percent Reduction</b>
Professional	81.50	-10.00	-20.50	-37%
Management	146.00	-32.00	-20.00	-36%
WCE	37.00	-7.00	-5.00	-32%
CVEA	609.25	-98.75	-87.00	-30%
Confidential	31.00	-5.00	-2.00	-23%
POA	247.00	-7.00	-23.00	-12%
LAFF	112.00	-1.00	-9.00	-9%
<b>Total</b>	<b>1263.75</b>	<b>-160.75</b>	<b>-166.50</b>	<b>-26%</b>



The last table in this section summarizes the net cost reductions by department being proposed for fiscal year 2009-10.

**Summary of Proposed Net Cost Reductions by Department**

<b>Department/Fund</b>	<b>FY 2009-10 Prelim Budget</b>	<b>Proposed Net Cost Reduction</b>	<b>Percent Reduction</b>
Administration	\$ 4,506,648	\$ (1,679,000)	-37%
City Attorney	\$ 2,758,467	\$ (644,000)	-23%
Recreation & Nature Center	\$ 6,567,246	\$ (1,475,000)	-22%
Library	\$ 8,289,824	\$ (1,682,000)	-20%
ITS	\$ 4,128,335	\$ (805,000)	-19%
Public Works	\$ 23,948,671	\$ (4,114,000)	-17%
City Clerk	\$ 1,282,467	\$ (209,000)	-16%
Human Resources	\$ 4,309,655	\$ (633,000)	-15%
Engineering	\$ 4,994,273	\$ (739,000)	-15%
Planning & Building	\$ 3,651,709	\$ (464,000)	-13%
Finance	\$ 3,025,143	\$ (341,000)	-11%
Police	\$ 50,064,782	\$ (5,372,000)	-11%
Fire	\$ 23,582,251	\$ (2,300,000)	-10%
City Council	\$ 1,522,730	\$ (118,000)	-8%
Non Departmental	\$ 9,457,930	\$ (390,000)	-4%
Animal Shelter	\$ 2,112,614	\$ -	0%
Boards and Commissions	\$ 14,736	\$ -	0%
Total General Fund	\$ 154,217,481	\$ (20,965,000)	-14%

Other Funds:

Redevelopment Agency/Housing	\$ 8,875,694	\$ (725,000)	-8%
Development Services Fund	\$ 8,801,768	\$ (1,010,000)	-11%

**Summary of Service Impacts by Department**

A brief summary of the anticipated service impacts resulting from the recommended budget reductions organized by department is included as Attachment A. Following is a bulleted list of some of the more significant service impacts the community is anticipated to experience:

Public Safety

- Elimination of the patrol Community Service Officer Program will shift low level calls for service handled by CSOs to Patrol Officers, impacting the department's ability to meet GMOC thresholds.

- Elimination of the K-9 program may result in increased risk for regular patrol officers and lengthened on-scene times, resulting in time delays.
- Elimination of the Street Team and the JUDGE unit will essentially end the City's proactive patrol program and specialized enforcement efforts.
- Reduction of Police Agents from the Investigations Division will affect follow-up financial, auto theft, and property crime investigations as well as participation in regional task forces.
- Community relations and outreach will be severely impacted by the elimination of the Public Information Officer. There will no longer be any proactive media contact from the Police Department.
- Cross staffing the Urban Search and Rescue vehicle will result in decreased specialized rescue capabilities and coverage. Response times may also increase.
- Cross staffing of Truck 51 may result in increased response times.

#### Community Services

- Closure of the Parkway Gymnasium will displace numerous programs and activities.
- Closure of the Parkway Pool will require the elimination of safety-related programs and activities that cannot be accommodated at Loma Verde Pool.
- Diversion programs and activities for middle school at-risk youth would be eliminated, potentially resulting in increased contacts with law enforcement.
- Reduction in public service levels at Norman Park Center, including elimination of some seniors and low-income programs such as blood pressure screenings.
- Closure of the Nature Center.
- Reduction of hourly budget will result in reduction or elimination of some drop-in and fee-free activities at recreation centers; decreased supervision in and around facilities; potential reduction in operating hours; and potential reduction in swimming classes, recreational swimming, and adult lap swimming.
- Closure of the Eastlake Library.
- Two-day a week closures and holiday weekend closures of the Civic and South Libraries.
- Transfer of the STRETCH and DASH program to another vendor.



- Elimination of all library programs, including story times, Foreclosure Workshops, arts exhibits, musical performances, and film festivals.
- Elimination of library public outreach, including community events, fliers, posters, news releases, and calendars.
- Suspended operation of the Heritage Museum.
- Reduced support for both the library's public computers and internal computers systems for cataloging, billing, materials management, etc. Downgrading the department website to static, unchanging information.

#### Maintenance Services

- Elimination of traffic signal maintenance position will impact preventative maintenance program citywide. May result in an increase in malfunctioning traffic signals, thereby causing traffic congestion and delays.
- Elimination of street maintenance positions will result in an overall reduction in street reconstruction staff of 50% (cumulative including fiscal year 2007-08 budget reductions). Backlogs for litter and trash pickup will increase.
- Elimination of a legend crew will potentially reduce the safety and effectiveness of parking and traffic controls throughout the city. Need to reassign staff to this task may impact delivery of service in other units.
- Elimination of a graffiti crew will result in delayed removal of graffiti.
- Elimination of urban forestry positions will increase delays in clearing right-of-way obstructions or tree and trip concerns.
- Elimination of storm drain maintenance positions may result in non-compliance with the City's NPDES permit.
- Elimination of NPDES positions will hinder the City's ability to implement various NPDES required programs and may result in the non-compliance with the City's NPDES permit.
- Elimination of park maintenance positions will result in further degradation of service levels at parks.
- Elimination of the Park Ranger Program will reduce weekend service, eliminate park and ball field monitoring, and eliminate oversight of the Park Reservation Program.
- Elimination of construction and repair positions will result in increased deferred maintenance of City buildings.
- Elimination of custodial positions will result in reduced services citywide at recreation centers, libraries, Police and Fire facilities, and other public buildings. Department's ability to assist in the setup and takedown of special events will be further impaired.
- Staffing reductions in Traffic Engineering will eliminate speed surveys, accident investigations, and support for the Traffic Safety Commission.

#### Development Services

- Elimination of Advance Planning positions will impact the department's level of effort in implementing the Otay Valley Regional Park and the Historic Preservation Program.
- Transfer of one Code Enforcement Officer from the Mobile Home inspection Program to the Residential Abandoned Property Program will result in the responsibility of the inspection program being returned to the State and would reduce the City's ability to address complaints within mobile home parks.
- Reduction of building positions in the Development Services Fund will result in increased response times to requests for service.
- Elimination of a planning position in the Development Services Fund will significantly impact the department's efforts in implementing zoning documents.

#### Administration

- Elimination of the Office of Communications will impact media relations and public information efforts including publications and web content.
- Elimination of support to outside economic development organizations will reduce or eliminate each organization's ability and incentive to promote Chula Vista, represent the City's interests, and refer business development leads to the City. The City's ability to compete with other cities for economic development opportunities related to jobs and tax revenue growth and diversification will also be severely limited.
- Elimination of a webmaster position will negatively impact roll-out of additional e-government applications.
- Reduced staffing in the Purchasing Division will result in delays in reviewing and approving contracts, issuing formal bids, processing requisitions, and processing payments to vendors.

#### Reorganizations

A number of departments are being reorganized in order to flatten the organization, reduce the number of management positions, and create additional budget savings. The updated budget reduction plan reflects the merger of the Office of Budget and Analysis with the Finance Department; this merger results in the elimination of the Director of Budget and Analysis, an Executive Management position. The Public Works and Engineering departments are being merged into a single department, this allows for the elimination of the Director of Engineering, an Executive Management position.

Other reorganizations are also being considered in order to put in place a new streamlined organization. These reorganizations may necessitate some changes in classifications and compensation; these changes will be incorporated into the proposed fiscal year 2009-10 budget.



### **Revenue Enhancements**

The proposed budget reduction plan will eliminate the projected \$20.0 million budget gap in fiscal year 2009-10, and result in significant service impacts to the community. Securing additional revenues via a combination of fee and tax increases is one means of reducing these service impacts. Voter consideration of both a local sales tax increase and an update of the existing Utility User's Tax (UUT) is therefore recommended. The proposed tax measures are described below:

#### Sales Tax

The sales tax rate currently applied in the City of Chula Vista is 7.75%. Of this amount, the City receives 1%. A general purpose tax increase of half a percent (0.50%) is recommended, with a 20 year program sunset. This increase is projected to generate approximately \$11.3 million in additional revenues on an annual basis; with actual revenues determined by economic conditions. Should an election occur on May 5 and pass, the City would begin realizing new revenues in late calendar year 2009 at an estimated value of \$5.5 million for fiscal year 2009-10. The additional revenues resulting from a local general purpose tax would be available to restore City services impacted by recent budget reductions. In the community briefings and Council workshops, community members expressed support for increasing sales tax in order to continue to fund public services.

#### Utility Users Tax (UUT)

Chula Vista's Utility Users' Tax (UUT) was adopted in 1970 as a means to help fund public services and capital improvement projects through the City's General Fund. The City receives UUT based on the usage of natural gas, electricity and telecommunications. In fiscal year 2006-07, the total UUT received was approximately \$7.0 million, which represents 4.3% of General Fund revenues. The current rates charged are .00919 per therm of natural gas, .0025 per kilowatt hour, and 5% on telephone services. There are over 150 cities in California with a Utility Users Tax. City staff is recommending that the UUT on telecommunications be updated due to a recent IRS decision, pending legal challenges concerning a perceived loophole in the current ordinance and changes in technology which have put this funding at risk. The legal challenges pose the most serious and immediate threats to existing UUT ordinances for cities taxing telecommunication services due to references to the Federal Excise Tax. The City of Los Angeles, Long Beach, County of Los Angeles and City of Sacramento are currently in litigation over this issue. A trial court decision is expected in late 2008 or early 2009, and a possible appellate court decision in late 2009. An adverse ruling in any of these pending actions may further jeopardize the City's current UUT ordinance.

#### Election Process

Consideration of both measures in the same election would be the most efficient use of resources and is therefore recommended. The next election date for a possible vote is May 5, 2009 (for a General Tax with a fiscal emergency declared, or, a Special Tax), a designated mail ballot election date, per the California State Election Code. In order to meet the deadlines associated with this date, the Council must call the election placing the measure(s) on the ballot by January 27, 2009. The estimated cost for a mail ballot is



\$255,000 to \$285,000. As previously described, additional savings totaling approximately \$1 million have been identified in the budget reduction plan before Council. Staff recommends using these savings to finance an election, if authorized by Council.

#### Other Revenue Enhancements

At the December 16, Council Meeting staff presented options for increasing franchise fees, development fees, and updating the master fee schedule. Staff will continue to work on the proposed adjustments for these fees and bring forth individual staff reports within the next six months for Council consideration.

#### **Implementation of Budget Reduction Plan**

Several factors will impact how this plan is ultimately implemented – including the proposed sales tax increase, the early retirement program, and the continuing discussions with the bargaining groups. As these items are resolved, the budget reduction plan will be adjusted with the goal of providing those services most essential to our residents while minimizing employee layoffs. Approval of the plan as proposed will allow the City to move forward in the most fiscally prudent manner while still allowing the flexibility to make necessary adjustments. Due to significant reductions that have been made over the past two years the City to bring expenditures in line with revenue projections, there are very few programs and services that would not be considered core services. It is important to note that even with the early retirement program, the approval of a sales tax measure, and salary concessions from the bargaining groups it is unlikely that the City would be able to avoid layoffs and services reductions but the impact of these reductions would be reduced.

The proposed budget reduction plan would result in \$3.9 million of savings in fiscal year 2008-09, if implemented by April 10, 2009. The plan would result in ongoing annual savings of \$20.0 million beginning in fiscal year 2009-10. The recommended budget reductions are projected to be sufficient to correct the annual ongoing structural budget deficit of \$20.0 million. The budget reduction plan will result in the elimination of 166.5 positions and may result in as many as 129 layoffs.

In order to allow employees as much advance notice as possible, it is recommended that Council approve the proposed budget reduction plan. This will allow the City to issue advance layoff notices to employees affected by the budget reduction plan on January 12, 2009. Impacted employees will then receive layoff notices on March 27. Employee layoffs would be effective April 10 if there were no changes to the proposed budget reduction plan.

Approval of the proposed budget reduction plan will also allow staff to move forward with the necessary adjustments to the fiscal year 2009-10 baseline budget. The proposed budget reduction plan reflects significant changes to the baseline budget and will take some time to incorporate into the fiscal year 2009-10 budget. **As required by the City**



**Charter, the City Manager must submit a proposed budget to the City Council by May 26, 2009 at least thirty-five days before the beginning of the fiscal year.**

If Council calls for an election on a local sales tax increase, and the measure is approved by the voters, it would be possible to restore some of the reductions made to close the \$20.0 million gap. However, the new revenue generated by the increase in local sales tax would not be received until partway through fiscal year 2009-10. If layoffs were delayed until May in order to know the results of the mail ballot this would leave a budget gap in the current fiscal year. Staff recommends using the approximately \$1.0 million in new savings identified earlier in this report to help mitigate the impact to reserves. In essence, the General Fund reserves would be impacted in the current fiscal year for the cost of the election and the costs associated with delaying the employee layoffs but additional proposed reductions would help mitigate the impact to reserves in fiscal year 2009-10.

General Fund Reserves are projected to end the current fiscal year at \$5.3 million if no changes are made to the current budget; this information was included in the Quarterly Financial Report for the Quarter Ended September 30, 2008 presented to Council at the November 17 Council meeting.

General Fund Reserve	Projected (millions)
Reserves - July 1, 2008	\$ 9.3
Projected Revenues & Transfers In	137.3
Expenditures & Transfers Out	(141.3)
Projected Deficit	\$ (4.0)
Projected Fund Balance as of June 30, 2009	\$ 5.3
Percentage of Operating Budget	3.5%

#### DECISION MAKER CONFLICT

Staff has reviewed the property holdings of the City Council and has found that potential conflicts exist in that Council Member Castaneda has property holdings within 500 feet of Parkway Pool and Gymnasium, the proposals related to the proposed closure of Parkway Pool and Parkway Gymnasium are excluded from Resolution A and will be considered separately as Resolution B.

#### FISCAL IMPACT

The proposed budget reduction plan would result in \$3.9 million of savings in fiscal year 2008-09, if implemented by April 10, 2009. The plan would result in ongoing annual savings of \$20.0 million beginning in fiscal year 2009-10. The recommended budget reductions are projected to be sufficient to correct the annual ongoing structural budget deficit of \$20.0 million. The budget reduction plan will result in the elimination of 166.5 positions and may result in as many as 129 layoffs.

If Council calls for an election on a local sales tax increase, and the measure is approved by the voters, it would be possible to restore some of the reductions made to close the \$20.0 million gap. The cost associated with the election, estimated in the range of \$255,000 to \$285,000, would be an impact to the current year reserves but reductions have been identified in fiscal year 2009-10 to replenish the reserves for these costs. In addition, ongoing negotiations with the City's bargaining groups and the early retirement program may impact the final implementation of the budget reduction plan. As these outstanding items are resolved, the budget reduction plan will be adjusted with the goal of minimizing employee layoffs and protecting public services while acting in a financially prudent manner. As identified in the quarterly report, the General Fund Reserves are projected to be impacted by approximately \$3.9 million if no changes are made – the proposed budget reduction plan addresses the budget gap but savings will depend on the actual positions and programs eliminated and the final implementation date.

#### **ATTACHMENTS**

Attachment A: Summary of Proposed Budget Reductions

Attachment B: Proposed Personnel Reductions by Department



**Summary of Proposed Budget Reductions****City Council/Mayor**

## Summary of Budget Reductions:

Personnel Services Reduction Summary	\$	118,600
Other Expenditure Reduction Summary	\$	-
Revenue Enhancements	\$	-
Total Net Cost Reduction	\$	118,600

## Personnel Full Time Equivalents (FTEs)

Authorized FTE Staffing	15.00
Proposed FTE Reduction Summary	(1.00)
% Reduction in Personnel FTEs	-6.7%

**Service Impacts:**

During the Council deliberations on the budget reduction plan, City Council indicated support to eliminate the Coastal and Environmental Policy Consultant position. The savings resulting from the elimination of this position are now reflected in the proposed budget reduction plan though the service impacts resulting from the elimination of this position are not yet included in this report.

**City Clerk**

## Summary of Budget Reductions:

Personnel Services Reduction Summary	\$	171,000
Other Expenditure Reduction Summary	\$	-
Revenue Enhancements	\$	-
Total Net Cost Reduction	\$	171,000

## Personnel Full Time Equivalents (FTEs)

Authorized FTE Staffing	7.50
Proposed FTE Reduction Summary	(1.00)
% Reduction in Personnel FTEs	-13.3%

**Service Impacts:**

In 2007, the City Clerk's office was staffed with 8.5 full time equivalent positions. Due to recent budget reductions, one half-time position became dedicated to passport services, one full time, mid-management position was cut, and one full time executive position frozen. These cuts have resulted in delays in meeting state mandates, such as campaign statement review, fulfillment of requests for records and information; and in preparing City Council minutes. The proposed

elimination of the Assistant City Clerk will cause continued delays in providing these services. With the exception of passport services, all functions of the City Clerk's office are essential to the City's operations and to meeting state mandates, and therefore should not be eliminated. The passport services function is fully revenue offset and therefore not recommended for elimination.

### City Attorney

#### Summary of Budget Reductions:

Personnel Services Reduction Summary	\$	644,000
Other Expenditure Reduction Summary	\$	-
Revenue Enhancements	\$	-
Total Net Cost Reduction	\$	644,000

#### Personnel Full Time Equivalents (FTEs)

Authorized FTE Staffing	12.00
Proposed FTE Reduction Summary	(2.00)
% Reduction in Personnel FTEs	-16.7%

#### Service Impacts:

The City Attorney's Office authorized staffing level was reduced from 14 positions to 12 positions as part of the fiscal year 2008-09 budget. This proposal would eliminate another 2 positions from the City Attorney's Office for a combined staffing reduction of 4 positions, or 29%, over the past two fiscal years. The elimination of 2 additional positions would eliminate specialized legal expertise in certain areas including redevelopment, employment, ADA, conflicts and labor law. The elimination of attorney and support staff positions will result in extended legal project completion time and will cause the inability to perform non-essential projects. The proposed downgrading of two currently vacant positions will reduce the experience and expertise level of attorneys providing advice and support. Potential increase in the use of outside counsel may be required for projects requiring specialized legal knowledge or projects constrained by time sensitive requirements.



## Administration

### Summary of Budget Reductions:

Personnel Services Reduction Summary	\$	1,341,800
Other Expenditure Reduction Summary	\$	204,000
Revenue Enhancements	\$	135,000
Total Net Cost Reduction	\$	1,680,800

### Personnel Full Time Equivalents (FTEs)

Authorized FTE Staffing	26.00
Proposed FTE Reduction Summary	(10.00)
% Reduction in Personnel FTEs	-38.5%

### Service Impacts:

The Administration Department is currently comprised of five divisions – City Manager's Office, Economic Development, Communications, Budget and Analysis, and Conservation and Environmental Services. While the Administration Department is a single department the role of these five divisions is separate and distinct and for that reason the impact of the budget reductions are presented by division.

City Manager's Office – The elimination of two management positions in the City Manager's Office will result in the elimination of the City's legislative analysis and governmental relations program and will necessitate shifting additional duties related to coordinating the agenda process to the City Clerk's Office.

Economic Development – As part of the budget-balancing plan, the City will be eliminating support to outside economic development organizations at the local, regional and state level. These include the South County Economic Development Council, San Diego Regional Economic Development Corporation, San Diego Connect and Team California. Eliminating the support to these non-profits will reduce or eliminate each organization's ability and incentive to promote Chula Vista, represent the City's interests and refer business development leads to the City. In some cases, the City may lose a seat on the organization's Board of Directors and the ability to influence the organization's priorities and positions. In addition, all funding for economic analysis of potential projects including the Regional Technology Park, promotions, printing and binding, and travel will be eliminated. This will severely limit the City's ability to compete with other cities for economic development opportunities related to jobs and tax revenue growth and diversification.

Budget and Analysis – The Office of Budget & Analysis will be consolidated with the Finance Department, resulting in the elimination of the Director of Budget and Analysis, an executive management position. The elimination of the vacant Special Projects Manager position (formerly Grants Manager position) will negatively impact the number of grant proposals written and received as well as the City's ability to pursue potential new sources of revenues including impact fees and user fees. The elimination of two of the Budget Office's six analyst positions



will negatively impact the quality of budget services provided to departments, the City Manager, the City Council and Citizens. These services include budget development, budget analysis (including economic and trend analyses), fiscal impact modeling, special studies, monthly budget monitoring and reporting (including report development), quarterly revenue and expenditure projections, performance measurement, and monthly budget and performance reviews between City Manager and departments.

Communications – Chula Vista's Office of Communications is the official source of news and information about the City. Staff members communicate important information about the City's policies, programs and services to residents, businesses, visitors and employees. The office serves as a resource for the media, oversees the City's Internet and Intranet websites, and coordinates special events on public property.

Communications' staff members provide creative services for the City departments in the areas of graphic design, photography, videography, copywriting, editing and marketing. Most of the City's printed materials that reach the public are designed, written or reviewed by the Communications staff. The office produces CV Connect, the City's online newsletter, and takes the lead on coordinating design and content for both the external and internal Chula Vista websites. Staff produces all city brochures, publications, invitations, flyers, news releases, events-related materials and certain advertisements. Communications also manages the contract for videotaping City Council meetings and produces a bulletin board of services and events for TV cable broadcasts.

The Office of Communications manages media relations, which includes: writing and distributing news releases; scheduling interviews and news conferences; and answering inquiries from reporters. Communications is responsible for archiving news reports—both print and broadcast—and providing copies of coverage when requested. All staff members serve as public information officers during an emergency.

Communications provides a number of event-related services. Through the City's permitting process, event organizers can coordinate City services through special events and block party and professional filming permits.

Losing four out of five positions would severely limit the City's public information and media relations efforts. Departments requiring brochures, informational pamphlets, web design assistance, banners, flyers and invitations as well as marketing and promotional collateral would have no option but to outsource their requests at great expense or do without. The City would lose its photography, video production and virtual tour capability. Due to the City's liability exposure, other departments would be tasked with directly working with outside agencies and residents to manage the permitting process for special events, block parties and film requests. Fewer news releases would be distributed; published and broadcast news reports would no longer be pulled and archived; City Council meetings would not be archived; the Intranet and Internet would not be updated regularly; Council Chambers and conference room reservations and logistics would be assigned to another department; and the production and broadcasting of the rotating bulletin board would end.



The public does not realize that the Office of Communications promotes and markets City departments and their programs. Without the Communications team, many citizens will not be aware of any new services, programs, or events in the City and their community.

### Information Technology Services

#### Summary of Budget Reductions:

Personnel Services Reduction Summary	\$	555,000
Other Expenditure Reduction Summary	\$	250,000
Revenue Enhancements	\$	-
Total Net Cost Reduction	\$	805,000

#### Personnel Full Time Equivalents (FTEs)

Authorized FTE Staffing	24.00
Proposed FTE Reduction Summary	(5.00)
% Reduction in Personnel FTEs	-20.8%

#### Service Impacts:

The annual computer replacement fund has been reduced or eliminated for the past several years. The City has computers that are as slow as 1 GHZ single core processors and more than 6 years old still in use. These computers will not be replaced unless they completely fail to operate or are so slow that they become unusable. This will impact many of the staff that are doing more with less.

ITS will be eliminating two microcomputer/network support professionals. These staff members handle all of the network-related calls for service from the users and are on call seven days per week 24 hours per day to assist with support calls for Police dispatch, Fire related calls and for the Library. At the same time, service calls are anticipated to increase because the computers that City staff are using are antiquated and need more support. In addition, these staff members handle many special projects during the course of the year, many of which require multiple staff to assist and the projects can span many months. ITS is currently working on installing a records management system for the Police Department. This project requires 3 new servers and 38 new computers. The microcomputer support staff handles these installations. The resolution times for non-critical support issues are anticipated to go from 1-2 days to 2-3 days on average.

ITS will be eliminating one of our four application support professionals. This will result in programming delays, mostly in the area of Permits Plus, Business License processing, and custom applications for the Police Department.

ITS will be eliminating one of two webmaster positions. The position that is being eliminated is filled by the person who wrote and implemented the online brochure for the Recreation Department as well as the citizen scheduling applications for finger print appointments in Police

and passport applications in the Clerk's Office. Roll-out of additional e-government applications will be negatively impacted.

## Human Resources

### Summary of Budget Reductions:

Personnel Services Reduction Summary	\$	587,000
Other Expenditure Reduction Summary	\$	46,000
Revenue Enhancements	\$	-
Total Net Cost Reduction	\$	633,000

### Personnel Full Time Equivalents (FTEs)

Authorized FTE Staffing	20.50
Proposed FTE Reduction Summary	(5.50)
% Reduction in Personnel FTEs	-26.8%

### Service Impacts:

The budget balancing plan includes the elimination of 5.5 full time equivalent positions from the Human Resources Department: two in Operations; two in Risk Management; one in Benefits; and 0.50 in department wide support. These reductions, coupled with prior staff reductions represent a 42% decrease in staff without a commensurate decrease in workload. To follow is a brief summary of the anticipated service impacts by program.

Operations – Staff in this division has already absorbed the workload of four positions previously cut from the Operations and Benefits programs. The further reductions now proposed will result in delays in the delivery of services such as the recruitment and testing of safety and civilian positions and an inability to provide benefit and payroll support for the remaining workforce in a timely manner. Testing and selection processes must result in a valid and reliable test that meets the EEOC Uniform Guideline (4/5ths rule) to avoid disparate impact that would risk violating Title VII. With less staff, this will become more and more difficult to accomplish.

Additionally, the City has spent a significant amount of time and resources over the past eight years to align the classification and compensation structure. The citywide reorganization and reassignment of duties as a result of the proposed budget and program reductions will require the city to spend the same amount of time and effort to ensure the new city structure meets FLSA guidelines and is fair and equitable in order to avoid a wide array of employment liability issues.

Risk Management - The loss of a Senior Risk Management Specialist (Safety) will have city and community wide impact. The City's ability to address safety issues on a proactive preventative basis will be severely limited. The City can expect to see an increase in the number of preventable work related injuries/illnesses that in addition to affecting the lives and well being of employees and their families may result in city-wide loss of productivity and increased workers'



compensation claim and insurance costs. Staff at public facilities will be relied upon to identify and mitigate safety issues.

The loss of a Senior Risk Management Specialist (Loss Control) will result in the City's inability to pursue financial restitution from parties who have damaged city property or who have tied up police and fire resources as a result of alcohol related accidents. We have successfully collected \$1.8M since the program's inception in 2001. Collection efforts will be limited to insured parties only.

Employee Benefits – This operational section has already sustained a 50% reduction in staff. The further reductions in this division will result in delays in processing bi-weekly payroll transactions, including benefits and MOU related matters, and will increase the potential for over or under payments to employees and benefit providers. Additionally, staff will not be able to identify and implement benefit options that may save the City money in the long run.

## Finance

### Summary of Budget Reductions:

Personnel Services Reduction Summary	\$	341,000
Other Expenditure Reduction Summary	\$	-
Revenue Enhancements	\$	-
Total Net Cost Reduction	\$	341,000

### Personnel Full Time Equivalents (FTEs)

Authorized FTE Staffing	25.50
Proposed FTE Reduction Summary	(3.00)
% Reduction in Personnel FTEs	-11.8%

### Service Impacts:

The last rounds of cuts in the Finance Department have resulted in an overall 22 percent decrease in staffing for the Department. The previous cuts have occurred in the Administrative, Operations and Treasury divisions. At this time, further reducing staffing levels in these areas would inhibit our ability to meet our annual reporting deadlines and continue to be in compliance with Federal, State, Local financial reporting deadlines. Therefore, the next round of major cuts will occur in the Purchasing division, specifically the Purchasing Agent and Procurement Specialist positions. The impacts will be felt in the timeliness in reviewing and approving contracts, issuing formal bids, processing requisitions, and processing of payments to vendors. In addition to those cuts a vacant Accounting Assistant position within Accounts Payable will also be cut but the workload will have to be allocated to existing staff. This will be accomplished by a reorganization of the remaining staff within the Purchasing division. In effect, this round of cuts will reduce purchasing staff by 60 percent, to 2 positions. With the overall reduction of the 3 positions, the Finance Department will be down to 22 positions, which represents a 33 percent reduction in staffing levels from fiscal year 2006-07 and reflective of the staffing levels of 1987.

## Planning and Building

### Summary of Budget Reductions:

Personnel Services Reduction Summary	\$	693,000
Other Expenditure Reduction Summary	\$	73,000
Revenue Enhancements	\$	175,000
Total Net Cost Reduction	\$	941,000

### Personnel Full Time Equivalents (FTEs)

Authorized FTE Staffing	58.50
Proposed FTE Reduction Summary	(5.50)
% Reduction in Personnel FTEs	-9.4%

### Service Impacts:

As part of the budget reduction plan the Planning and Building Department is eliminating two positions in the Advance Planning program. The loss of these positions will negatively impact the department's level of effort in:

- Seeking financial resources for implementation of Otay Valley Regional Park
- Adoption and implementation of the Historic Preservation program
- Timely review of development projects for General Plan consistency and for sites with historic resources
- Timely processing of applications for historic designations
- Loss of clerical support for Advance Planning and GMOC

The budget reduction plan also includes the transfer of one Code Enforcement Officer from the Mobile Home Inspection Program to the Residential Abandoned Property Program. The transfer of this position would result in the responsibility of the inspection program being returned to the State Office of Housing and Community Development and would reduce the City's ability to address complaints within mobile home parks.

The budget reduction plan also includes expenditure reductions in the Development Services Fund, including the elimination of 3.5 positions from the Building section. The loss of these positions will negatively impact the department's level of effort in:

- Timely research and retrieval of building records and response to Public Records Act requests
- Meeting established performance goals for next day inspections
- Providing expeditious resolution to conflicts arising in the building plan check and inspection process
- Providing policy and code recommendations to City Council on building construction matters (e.g. Green Building standards, accessibility)



One position is recommended for elimination in the Planning section. The elimination of this position will significantly impact the department's work efforts on the preparation of implementing zoning documents including Zoning Ordinance updates, zoning actions to address inconsistencies with the General Plan, and periodic review and monitoring of General Plan implementation.

## Engineering

### Summary of Budget Reductions:

Personnel Services Reduction Summary	\$	1,023,000
Other Expenditure Reduction Summary	\$	-
Revenue Enhancements	\$	-
Total Net Cost Reduction	\$	1,023,000

### Personnel Full Time Equivalents (FTEs)

Authorized FTE Staffing	52.50
Proposed FTE Reduction Summary	(7.50)
% Reduction in Personnel FTEs	-14.3%

### Service Impacts:

The Engineering Department will be consolidated with the Planning & Building and Public Works Departments resulting in the elimination of the Director of Engineering, an executive management position.

In the Engineering Department most of the positions are revenue offset. Only the services within two of the lines of business are significantly impacted by this proposed budget. The first is the Traffic Division that traditionally covers about 47% of its work from various dedicated accounts. The remaining General Fund work that will be eliminated includes: Speed surveys (which support tickets issued by police that are challenged in court), accident investigations, and support for the traffic safety commission. In addition, there is no funding anticipated for traffic related public inquiries and council referrals including: Traffic calming, signing and striping, parking, sight distance, etc. The second line of business proposed for budget reductions is Building and Parks construction unit as workload has already decreased and is projected to decrease further.

## Public Works

### Summary of Budget Reductions:

Personnel Services Reduction Summary	\$	4,212,000
Other Expenditure Reduction Summary	\$	152,000
Revenue Enhancements	\$	-
Total Net Cost Reduction	\$	4,364,000

### Personnel Full Time Equivalents (FTEs)

Authorized FTE Staffing	241.50
Proposed FTE Reduction Summary	(44.00)
% Reduction in Personnel FTEs	-18.2%

### Service Impacts:

Provided below is a summary of our Budget Reduction Proposals by Program. It is important to note that these proposed reductions primarily represent cuts that will impact "core" services.

Traffic Signal and Street Light Program – Eliminating a position will impact preventative maintenance (PM) for traffic signals citywide. PM's benefit the City in the long-term by reducing maintenance costs. This cut will result in potentially increasing malfunctions of traffic signals, thereby causing traffic congestion and delays.

Street Maintenance Program – In fiscal year 2000-01, six positions were added to the Street Maintenance Program to catch up with providing street maintenance services citywide. Since that time, the city's streets (lanes) have increased by 224 miles or 25%. In December of 2007, two positions were eliminated due to budget reductions. With this cut of three positions, five of the six staff added in fiscal year 2000-01 would be eliminated. Overall, street reconstruction will be reduced by 50%. Backlogs for litter and trash pickup will increase resulting in a negative appearance of the City.

Striping and Signing Program – Eliminating one of two 2-person legend crews will potentially reduce safety and the effectiveness of parking and traffic controls throughout the city. The elimination of one crew will impact the remaining striping crew as street striping and legend painting go hand in hand. In order to maintain a viable street painting program, remaining staff from other sections may be utilized as a legend crew, thereby impacting the delivery of services from other units.

Eliminating one position from a 2-person Sign Crew will result in a backlog for deferred maintenance associated with traffic sign repairs and maintenance.

Graffiti Program – Eliminating one of two 2-person Graffiti Crews will result in the City no longer being able to meet the 48-hour removal requirement. Therefore, the City's graffiti ordinance will need to be revised to reflect a 120-hour or five-day removal requirement. When graffiti is not promptly removed, it invites even more markings and criminal activity, creating an



atmosphere that deteriorates the City's quality of life. Research consistently demonstrates that prompt graffiti removal plays a key role in reducing graffiti levels.

Urban Forestry Program – Eliminating three positions will increase delays in clearing right-of-way obstructions or tree and trip concerns. Some of these impacts are summarized below:

- Roadway clearance requests for line of sight will be delayed from 30-45 days to 60-120 days.
- Trimming of young trees will be eliminated (only complaints trims will be addressed).
- Response to other complaints will be delayed from 3-6 weeks to 10-12 weeks.

Storm Drain Program – These five positions were approved in fiscal year 2007-08 to help the City comply with the new NPDES permit. The increased requirements with regard to NPDES were imposed by the State without providing the necessary funding. The new NPDES Permit requires inspection and cleaning of trash and debris from the City's storm drainage systems, including catch basins, storm drain inlets, open channels, culverts, detention basins, etc. Non-compliance could potentially result in notices of violation and fines.

NPDES Program – These three positions are needed to help the City comply with the new NPDES permit. The Municipal Permit requires the City to implement various program components to minimize the discharge of pollutants from construction, residential, commercial, industrial, and municipal activities to the receiving waters of the State. These program components include:

- Public education and outreach to increase awareness of water quality and watershed protection issues;
- Inspection of industrial, commercial, construction, and municipal facilities and activities in order to ensure compliance with water quality regulations and requirements;
- Enforcement of the above facilities and activities as necessary;
- Responding to reported violations of the City's Storm Water Management and Discharge Control Ordinance;
- Review of development project submittals to ensure compliance with current development and re-development storm water laws and regulations;
- Annual reporting of water quality and watershed protection activities to the Regional Water Quality Control Board; and
- Participating in regional and watershed activities as required by the NPDES Municipal Permit.

Park Maintenance Program – In fiscal year 2007-08, the Parks Division had 7 gardener positions eliminated due to budget reductions. The current budget cuts include eliminating two additional gardener positions, raising the total number of gardener positions cut to 9. This means that 9 of 10 gardeners added since fiscal year 2000-01 to maintain the new parks will have been cut. At the same time, the City has moved forward with the development of a new community park in San Miguel Ranch. Upon its completion, service levels at other parks will further degrade as we account for this increased workload.

Park Ranger Program – The Park Ranger Program will be eliminated with these cuts; thereby reducing weekend services, eliminating park and ball field monitoring, and eliminating oversight



of the Park Reservation Program, which ensures those individuals, groups, etc. who make park shelter reservations get their reserved space.

Construction and Repair Program – Eliminating five positions will eliminate painting and stucco and drywall repairs for City buildings and would mean potentially delayed responses to complaints, electrical repairs (notably those associated with exposed wiring or copper wire thefts throughout the City) and lack of repairs to wood structures. One of these positions was added when the Department agreed to take on the installation, removal, transport and storage of City holiday lighting. The City had previously contracted this activity out to a private entity. The Construction and Repair Program has undertaken that effort despite the position never being filled.

Two years ago, staff advised that the City was significantly under-funding its building maintenance activities based on recognized national standards. These reductions further exacerbate that problem.

Custodial Services Program – The Custodial Program lost 8.12 full time equivalents in fiscal year 2007-08 due to budget reductions. With these additional cuts, seven additional staff would be eliminated; thereby impacting services citywide at the recreation centers, libraries, Police and Fire facilities, and other public buildings. In addition, special or dynamic tasks that occur randomly such as floor refinishing, completing setup, delivering tables and chairs for various events, etc. would be reduced due to the availability of staff.

Building Services Communications Program – This position primarily outfits Police and Fire vehicles. Therefore, eliminating this position will require staff to contract for this service as one of two positions was cut in fiscal year 2007-08 due to budget reductions. Contracting may impact Police and Fire services.

Administration Program – Eliminating a position will impact fiscal support for Public Works, which will result in delays in processing purchase orders and payments for vendors.

Development Services Fund – Due to the slowdown in development, this proposal will result in little or no service level reduction unless development and capital improvement projects pick up.



**Police**

## Summary of Budget Reductions:

Personnel Services Reduction Summary	\$	4,084,000
Other Expenditure Reduction Summary	\$	1,108,000
Revenue Enhancements	\$	180,000
Total Net Cost Reduction	\$	5,372,000

## Personnel Full Time Equivalents (FTEs)

Authorized FTE Staffing	339.50
Proposed FTE Reduction Summary	(34.00)
% Reduction in Personnel FTEs	-10.0%

**Service Impacts:**

Although the Police Department has made every effort to minimize the service level impacts to the citizens of Chula Vista, the impact of the proposed cuts will mean moderate to significant reductions in many areas of service including: Direct Service; Proactive Patrol; Investigative Services and Community Relations/Outreach.

Direct Service – Direct service impacts include the elimination of the patrol Community Service Officer Program. This will result in reductions in priority response times, especially at the priority one and two response thresholds. With the elimination of the CSO program in Patrol, approximately 4,000 or more reports will be redirected to sworn officers which will divert them to low priority report calls thus delaying response times to other higher priority calls. Additionally, elimination of the K-9 program will result in increased risk for regular patrol officers and lengthened on-scene times, which will also result in response time delays. K-9's are utilized in situations where suspects are hiding or have barricaded themselves in a building. The K-9 is brought in to seek out the suspect and contain them. It should be noted that the core uniformed patrol (sworn officers) has been left intact.

Proactive Patrol – Proactive patrol will essentially be eliminated as a course of regular business with the demise of the Street Team and JUDGE unit. These proactive teams address specific crime issues and assist patrol. The Street Team provides focused proactive enforcement to deal with issues like robberies, assaults and other crime and disorder issues that require specialized response. The JUDGE unit deals with gangs and drug enforcement issues. Under a cooperative agreement with the Department of Probation, the JUDGE unit provides enhanced enforcement resources to address drug and gang crimes. Any specialized enforcement efforts to deal with the issues that were previously covered by the Street Team or JUDGE will now have to be handled either via special overtime or via specialized grants. Both are problematic due to restricted overtime funds and minimal grant opportunities to tackle these issues. The JUDGE unit currently receives approximately \$126,000 in revenue to offset their costs.

Investigative Services – Investigative Services will be impacted significantly. Specialized detectives will be eliminated including the Computer Forensic Agent, Financial Crimes Agent, Auto Theft Agent and the elimination of the Narcotics Enforcement Team. The Computer



Forensic Agent handles very technical investigations involving the use of computers. Often times, detectives find computers at a crime scene which may contain evidence and the Computer Forensic Agent is called in to secure any data on the disk, or to remove data from damaged or unreadable media. With the loss of this position, the City could incur substantial costs to send out to a third party computer forensic lab. Financial crimes are the fastest growing crime in the United States. Due to the nature of the investigations and the complexity of the cases, specialized training is required to work the cases. Auto theft represents 50% of the City's Part I crime totals. A trained auto theft detective is imperative to work the over 2,400 cases received each year. Any cases involving financial crimes or auto theft will now be reviewed by general detectives. The Narcotics Enforcement Team has already lost two detectives through previous budget reductions, and with the elimination of the remaining two detectives and one sergeant, street level narcotics investigations will be significantly reduced and only investigated under special circumstances.

Community Relations/Outreach – Community Relations includes not only professional staff that normally handles citizen inquiries, attending community meetings and events, and facilitating communication between the citizens and the Police Department, but also media relations and responses to "Freedom of Information Act" requests. The Community Relations Unit and Public Information Officer positions were created in response to concerns from the community, City Council and City Manager that the Police Department was not meeting expectations for quality community interaction. Any community outreach will now be handled by officers of various units as time permits. Additionally, there is potentially an increase in overtime expenditures in order to provide even a basic level of community interaction, as field officers will be utilized to attend meetings. Relations with the media will also be strained as the PIO was created to provide a consistent, identifiable source for information. Now media information will be primarily handled by Lieutenants on the various patrol shifts, which is the primary reason why the PIO position was created in the first place. There will no longer be any proactive media contact from the Police Department.

Support – Included in the decrement list are several support positions that play a critical part in the day-to-day operations of the police Department. The Community Service Officer in the Family Protection Unit registers and tracks sex offenders in Chula Vista. There are over 300 documented sex offenders in Chula Vista and this position tracks their location and liaisons with various law enforcement and court related agencies to ensure these offenders are registered and their location in our city is known. This function will now be handled by a detective, which will reduce the amount of time that detective can spend dealing with sex crimes, domestic/elder abuse and other family crimes. The Public Safety Analyst position provides critical support to the entire enforcement component of the Police Department. Through a research based strategic analysis of crime and disorder issues, the Public Safety Analysts are able to focus our limited enforcement contingent on significant issues throughout the community. In addition, the Public Safety Analysts are also a key component to the Department being able to secure much needed grant funding. Over the last several years, Public Safety Analysts have been able to secure nearly \$1.5M in enforcement grants for the City. The Training and Development Manager provides coordination of the Departments training program. With 244 officers, a well coordinated and targeted training program is essential to reduce liability to the City and increase safety to the Officers. There are also two juvenile programs that are contracted through South Bay Community Services that help identify troubled youth and put them back on track to be



contributing members of the community. With an over 98% success rate (based upon recidivism), these programs are essential in reducing crimes involving youth.

Frozen/Vacant Positions – There are currently several frozen and vacant positions in the Police Department that must be maintained (Communications Manager, Jail Manager, Senior Fiscal Office Specialist, Police Dispatcher, Facilities and Supplies Specialist and K-9 Officer).

First, the Communications Manager manages the Police Dispatch Center. In fiscal year 2007-08, the department cut the Lieutenant who managed both the technology unit and the dispatch center and civilianized the dispatch function. In fiscal year 2008-09, the position was frozen and Lieutenants from Patrol currently divide up supervision of the dispatch center along patrol shift hours. This is problematic as there is no sole supervisory source to handle personnel issues and consistency in supervision is an issue. Additionally, the department is getting ready for a major technology upgrade to the entire dispatch center and needs a dedicated professional who understands the complexities and intricacies of a dispatch center. Cutting this position would have far reaching effects including adding additional risk to officers and citizens.

The Jail Manager position has been temporarily filled with a Lieutenant from Patrol. Because of the high liability of the operation and the need for a supervisor who is specifically experienced and knowledgeable in jail operations, the department strongly recommends filling the Jail Manager position.

The Senior Fiscal Office Specialist for the department is currently filled with an hourly employee. Since the elimination of both the full time Facilities and Supplies Specialist and the Senior Management Analyst, this position has become even more critical to the fiscal operations of the department. Currently this position handles all of the purchase orders, direct payments, billings, inventory control, petty cash, and the equipment and supplies (receiving) two days a week.

The Facilities and Supplies Specialist is also currently filled with an hourly employee. This position handles the centralized equipment and supplies intake for the department, including tracking all of the specialized equipment for the department, maintaining a stock of frequently needed items, and coordinating building maintenance issues. This position was reduced to a half-time position and the Senior Fiscal Office Specialist is able to provide limited coverage on days when the Facilities and Supplies Specialist isn't working.

The Police Dispatcher position is critical as the dispatch center is currently below the recommended number of dispatchers based upon the Dispatch Staffing Model. Currently the Dispatch center handles well over 450,000 incoming calls (both emergency and non-emergency) to the dispatch center every year. Since FY 2004, there has been a 13% increase in the number of calls into the dispatch center. With each opening left vacant, overtime increases in order to cover the empty shift.

There is one K-9 position currently vacant and the program is among the departmental reductions. Impacts are discussed under "Direct Service" impacts above.



**Fire**

## Summary of Budget Reductions:

Personnel Services Reduction Summary	\$	2,300,000
Other Expenditure Reduction Summary	\$	-
Revenue Enhancements	\$	-
Total Net Cost Reduction	\$	2,300,000

## Personnel Full Time Equivalents (FTEs)

Authorized FTE Staffing	135.00
Proposed FTE Reduction Summary	(9.00)
% Reduction in Personnel FTEs	-6.7%

**Service Impacts:**

Cross Staffing of Urban Search and Rescue – This proposal would designate the four positions per day that currently staff the urban search and rescue vehicle (USAR 53) at Fire Station Three as supplemental staffing by eliminating USAR 53 from continuous service and placing it at Station Seven to be “cross staffed” with personnel from Truck 57. These four positions would be used to backfill daily vacancies that occur at other fire stations within the department. This will result in at least \$1.4 million in savings that would occur from not having to pay overtime to backfill for vacancies due to leave.

Currently, Fire Station Seven provides service delivery through a three-person engine company (E57) and a four-person truck company (T57). Each resource is capable of responding to calls for service independently or simultaneously, as dictated by call volume or the call for service type (Structure Fire/Multi-casualty Incident/Rescue). In addition, USAR 53 is currently staffed with four personnel and responds as a primary resource in its district. USAR 53 also responds to all structure fires in addition to assigned Truck Companies. Station Seven would continue to operate with a “cross staffing” model that would staff either the truck or USAR 53 assigned to Station Seven’s coverage. Engine 57 would move to Station Three and provide first in coverage of to that district.

The elimination of USAR 53 from continuous service will result in decreased specialized rescue capabilities and coverage. The Station Seven district will not have an apparatus with fire attack capabilities and therefore initiating an attack on fires will be delayed. Residents may be affected with potential increased response times, because an extra unit will be required on structure fires. However, the residents of the eastern territories will be impacted to a larger extent because the proposed staffing decrease will affect Station Seven that is located in the eastern section of the city. Response times may also increase, as second and third calls for service will take longer to respond to due to one less unit being available for coverage.

Cross Staffing of Truck 51 – After cross staffing has occurred between Truck 57 and USAR 53, the only apparatus that can be used in order to further reduce costs while avoiding the closure of a fire station is Truck 51. The following is the most likely scenario to be recommended by the Fire Department:



- Layoff 9 personnel in the suppression division of the Fire Department by eliminating the Engine 52 crew.
- Move Truck 51 from Station 1 to Station 2 and cross staff the Truck and Engine.
- Truck 51 crews will service calls in Station 2 with either the Truck or Engine as needed.
- Engine 52 responds to 1,626 calls for service annually (4.45 daily).
- Brush 52 would need to be relocated to another station.

A substantial impact to this proposal will also be the default of the SAFER grant, which will require repayment of \$790,000. In order to fully realize the cost savings of this proposal it will require the immediate elimination of the 9 FTE's to compensate for the SAFER grant repayment. Beginning in fiscal year 2010 a savings of 1.1 million dollars will be realized.

The following are the impacts of eliminating E52's crew and moving Truck 51 to Fire Station 2.

- Increase in GMOC response times due to lack of coverage for secondary calls for service in Station 1 and 2.
- Increase in Truck response times on the west due to Truck 51 being committed on a call for service in Station 2.
- Will affect monthly training scheduling due to lack of resources in the west.
- Impact to automatic aid resources (use of resources from other cities).
- Possible ineligibility for future Federal Grants as result of default on SAFER grant.
- Increase wear and tear on Truck 51 as it will become a primary response vehicle and deliver upwards of 2,000 calls for service annually.

## Recreation

### Summary of Budget Reductions:

Personnel Services Reduction Summary	\$	1,459,000
Other Expenditure Reduction Summary	\$	16,000
Revenue Enhancements	\$	-
Total Net Cost Reduction	\$	1,475,000

### Personnel Full Time Equivalents (FTEs)

Authorized FTE Staffing	38.50
Proposed FTE Reduction Summary	(15.50)
% Reduction in Personnel FTEs	-40.3%

**Service Impacts:**

The budget reduction plan includes significant reductions to the Recreation Department; the service impacts of those reductions are summarized below by program.

Public Services

- The Parkway Gymnasium would be closed. Numerous programs and activities would be displaced with no proximate alternative location.

Program Services

- The Parkway Pool would be closed. Safety-related programs and activities that cannot be accommodated at Loma Verde Pool would be eliminated. The cost to re-open the pool at later date is estimated at \$175,000.
- Diversionary programs and activities for middle school at-risk youth would be eliminated, potentially resulting in increased contacts with law enforcement.
- Significant reduction in public service levels at Norman Park Center. Some seniors and low income programs such as blood pressure screenings would be eliminated.
- Developmentally and physically disabled clients may be unable to participate in certain programs due to transportation issues; these individuals require highly specialized programming that may not be available elsewhere locally.

Nature Center

- The Nature Center would be closed. Potentially could impact future Bayfront projects, as the Nature Center was part of the mitigation plan for future development. Unknown ramifications and liabilities regarding grants, contractual agreements and donor agreements. Animals would need to be relocated or transferred in order to avoid euthanasia, as no animals are suitable for release into the wild. Significant expense would be required to prepare infrastructure and equipment for long-term inactivity and potential future re-opening.

Administration

- Administrative and supervisory responsibilities would need to be absorbed in other areas, non-core functions would be deferred, and departmental representation in numerous community collaborative efforts would be eliminated.

Department Wide

- Reduction of hourly budget will result in reduction or elimination of some drop-in and fee-free activities at recreation centers, decreased supervision in and around facilities, potential reduction in operating hours, potential reduction in swimming classes, recreational swimming, and adult lap swimming.



**Library**

## Summary of Budget Reductions:

Personnel Services Reduction Summary	\$	1,611,000
Other Expenditure Reduction Summary	\$	71,000
Revenue Enhancements	\$	-
Total Net Cost Reduction	\$	1,682,000

## Personnel Full Time Equivalents (FTEs)

Authorized FTE Staffing	50.75
Proposed FTE Reduction Summary	(17.50)
% Reduction in Personnel FTEs	-34.5%

**Service Impacts:**

The proposed cuts to the Chula Vista Public Library will result in the closure of the Eastlake Library; two-day a week closures and holiday weekend closures of Civic and South Libraries; transfer of the STRETCH and DASH program to another vendor; elimination of all programs (e.g., story times, Foreclosure Workshops, arts exhibits, classical guitar performances, film festivals, etc.) and public outreach (community events, fliers, posters, news releases, calendars); suspending operations of the Heritage Museum; minimal local history support; minimal support for both the library's public computers and internal computer systems for cataloging, billing, materials management, etc.; and downgrading of department website to static, unchanging information.

**Redevelopment Agency and Housing Authority**

## Summary of Budget Reductions:

Personnel Services Reduction Summary	\$	725,000
Other Expenditure Reduction Summary	\$	-
Revenue Enhancements	\$	-
Total Net Cost Reduction	\$	725,000

## Personnel Full Time Equivalents (FTEs)

Authorized FTE Staffing	17.00
Proposed FTE Reduction Summary	(6.00)
% Reduction in Personnel FTEs	-35.3%

**Service Impacts:**

The State of California, in fiscal years 2004-05, 2005-06 and 2008-09 required the Chula Vista Redevelopment Agency to shift tax increment revenues to the State Educational Revenue Augmentation Fund (ERAF). For fiscal year 2004-05 and fiscal year 2005-06, the Agency

borrowed funds from the California Statewide Communities Development Authority to make its ERAF payments. Financing the fiscal years 2004-05 and 2005-06 ERAF shifts was necessary to maintain funding for ongoing redevelopment projects. To make its fiscal year 2008-09 ERAF payment, the Agency proposes to maintain existing vacancies as well as delay redevelopment and capital improvement projects. The Agency understands the State of California's ongoing and worsening budget problems and their continued reliance on tax increment takeaways. The Agency therefore assumes the State will ask for additional ERAF payments in the future. To be prepared for these additional requests the Agency proposes to make structural changes to the organization and eliminate five full time positions. The elimination of these five positions allows the Agency to handle additional ERAF shifts or fund redevelopment projects and programs. The budget reductions for fiscal year 2009-10 may impact the Agency's ability to continue redevelopment programs like "Southwest United in Action".



# Proposed Personnel Reductions by Department

Attachment B

CLASSIFICATION	BARG UNIT	TOTAL FTE REDUCTION	TOTAL FTE VACANT
<b>Administration</b>			
Director of Budget and Analysis	EXEC	-1.00	
Administrative Technician	CVEA	-1.00	
Executive Assistant to the City Manager	PROF	-1.00	
Governmental Relations Liaison	SM	-1.00	
Graphic Designer	CVEA	-1.00	
Principal Management Analyst	PROF	-1.00	
Senior Graphic Designer	PROF	-1.00	
Senior Management Analyst	PROF	-1.00	
Special Events Planner	PROF	-1.00	
Special Projects Manager	SM	-1.00	1.00
<b>Total Administration</b>		<b>-10.00</b>	<b>1.00</b>
<b>City Attorney</b>			
Assistant City Attorney	SM	1.00	
Deputy City Attorney II	PROF	1.00	
Deputy City Attorney III	SM	-1.00	
Deputy City Attorney III	SM	-1.00	
Executive Secretary	CONF	-1.00	
Senior Assistant City Attorney	EXEC	-1.00	1.00
<b>Total City Attorney</b>		<b>-2.00</b>	<b>1.00</b>
<b>City Clerk</b>			
Assistant City Clerk	SM	-1.00	1.00
<b>Total City Clerk</b>		<b>-1.00</b>	<b>1.00</b>
<b>City Council</b>			
Coastal and Environmental Policy Consultant	PROF	-1.00	1.00
<b>Total City Council</b>		<b>-1.00</b>	<b>1.00</b>
<b>Engineering</b>			
Director of Engineering	EXEC	-1.00	
Associate Engineer	WCE	-1.00	
Associate Engineer	WCE	-1.00	
Engineering Technician I	CVEA	-1.00	
Landscape Architect	PROF	-0.50	
Landscape Planner II	CVEA	1.00	
Senior Civil Engineer	WCE	-1.00	1.00
Senior Office Specialist	CVEA	-1.00	1.00

## Proposed Personnel Reductions by Department

Attachment B

CLASSIFICATION	BARG UNIT	TOTAL FTE REDUCTION	TOTAL FTE VACANT
Landscape Planner II (DSF)	CVEA	-1.00	
Senior Civil Engineer (DSF)	WCE	-1.00	1.00
<b>Total Engineering</b>		<b>-7.50</b>	<b>3.00</b>
<b>Finance</b>			
Accounting Assistant	CVEA	-1.00	1.00
Procurement Specialist	CVEA	-1.00	
Purchasing Agent	SM	-1.00	1.00
<b>Total Finance</b>		<b>-3.00</b>	<b>2.00</b>
<b>Fire</b>			
Fire Captain	IAFF	-3.00	
Fire Engineer	IAFF	-3.00	
Firefighter	IAFF	-3.00	
<b>Total Fire</b>		<b>-9.00</b>	<b>-</b>
<b>Human Resources</b>			
Benefits Technician	CONF	-1.00	1.00
Fiscal Office Specialist	CVEA	-0.50	0.50
Human Resources Analyst	PROF	-1.00	
Principal Human Resources Analyst	PROF	-1.00	
Senior Risk Management Specialist	PROF	-1.00	1.00
Senior Risk Management Specialist	PROF	-1.00	
<b>Total Human Resources</b>		<b>-5.50</b>	<b>2.50</b>
<b>Information Technology Services</b>			
Administrative Secretary	CVEA	-1.00	
Info Tech Support Specialist	PROF	-1.00	
Info Tech Support Specialist	PROF	-1.00	
Senior Application Support Specialist	PROF	-1.00	
Webmaster	CVEA	-1.00	
<b>Total Information Technology Services</b>		<b>-5.00</b>	<b>-</b>
<b>Library</b>			
Assistant Library Director	SM	-1.00	1.00
Delivery Driver	CVEA	-0.50	
Education Services Supervisor	CVEA	-3.00	1.00
Librarian I	CVEA	-0.50	0.50



## Proposed Personnel Reductions by Department

Attachment B

CLASSIFICATION	BARG UNIT	TOTAL FTE REDUCTION	TOTAL FTE VACANT
Librarian I/II	CVEA	-0.50	
Librarian III	CVEA	1.00	
Library Assistant	CVEA	-0.50	
Library Associate	CVEA	-2.00	
Library Associate	CVEA	-1.00	
Library Associate	CVEA	-1.00	
Library Associate	CVEA	-1.00	
Library Associate	CVEA	-0.50	0.50
Library Digital Services Manager	MM	-1.00	
Literacy and Programming Coordinator	MM	-1.00	
Principal Librarian	MM	-1.00	
Senior Education Services Supervisor	CVEA	-1.00	
Senior Librarian	MM	-1.00	
Senior Office Specialist	CVEA	-1.00	1.00
Senior Office Specialist	CVEA	-1.00	
<b>Total Library</b>		<b>-17.50</b>	<b>4.00</b>
<b>Planning and Building</b>			
Secretary	CVEA	-1.00	
Senior Planner	PROF	-0.50	
Senior Planner	PROF	-0.50	
Building Inspector II (DSF)	CVEA	-1.00	
Office Specialist (DSF)	CVEA	-0.50	
Senior Planner (DSF)	PROF	-1.00	
Assistant Director of Building & Housing (DSF)	SM	-1.00	
<b>Total Planning and Building</b>		<b>-5.50</b>	<b>0.00</b>
<b>Police</b>			
Community Service Officer	CVEA	-3.00	2.00
Community Service Officer	CVEA	-1.00	
Latent Print Examiner	CVEA	-1.00	1.00
Office Specialist	CVEA	-1.00	
Peace Officer	POA	-4.00	
Peace Officer	POA	-4.00	
Peace Officer	POA	-1.00	
Peace Officer	POA	-1.00	
Peace Officer	POA	-3.00	
Police Agent	POA	-1.00	

## Proposed Personnel Reductions by Department

Attachment B

CLASSIFICATION	BARG UNIT	TOTAL FTE REDUCTION	TOTAL FTE VACANT
Police Agent	POA	-1.00	
Police Agent	POA	-1.00	
Police Agent	POA	-1.00	
Police Agent	POA	-1.00	
Police Agent	POA	-1.00	
Police Agent	POA	-1.00	
Police Community Relations Specialist	CVEA	-2.00	
Police Sergeant	POA	-1.00	
Police Sergeant	POA	-1.00	
Police Sergeant	POA	-1.00	
Police Training & Dev Supervisor	PROF	-1.00	
Public Information Officer (PD)	PROF	-1.00	
Public Safety Analyst	CVEA	-1.00	
<b>Total Police</b>		<b>-34.00</b>	<b>3.00</b>
<b>Public Works</b>			
Construction and Repair Position	CVEA	-1.00	
Carpenter	CVEA	-1.00	
Custodial & Facilities Manager	MM	-1.00	1.00
Custodial Supervisor	CVEA	-1.00	
Custodian	CVEA	-4.00	
Electrician	CVEA	-1.00	1.00
Electronic/Equipment Installer	CVEA	-1.00	
Engineering Technician II	CVEA	-1.00	
Environmental Health Specialist	CVEA	-1.00	
Equipment Operator	CVEA	-1.00	
Fiscal Office Specialist	CVEA	-1.00	
Gardener I/II	CVEA	-2.00	1.00
Lead Custodian	CVEA	-1.00	
Maintenance Worker I/II	CVEA	-2.00	2.00
Maintenance Worker I/II	CVEA	-1.00	1.00
Maintenance Worker I/II	CVEA	-1.00	1.00
Maintenance Worker I/II	CVEA	-1.00	
Maintenance Worker I/II	CVEA	-1.00	
Maintenance Worker I/II	CVEA	-1.00	
Painter	CVEA	-1.00	
Painter	CVEA	-1.00	
Parks & Open Space Manager	SM	-1.00	



## Proposed Personnel Reductions by Department

Attachment B

CLASSIFICATION	BARG UNIT	TOTAL FTE REDUCTION	TOTAL FTE VACANT
Parks Supervisor	CVEA	-1.00	
Principal Civil Engineer	MM	-1.00	
Public Works Manager	MM	-1.00	
Senior Electrician	CVEA	-1.00	1.00
Senior Maintenance Worker	CVEA	-1.00	1.00
Senior Maintenance Worker	CVEA	-1.00	1.00
Senior Maintenance Worker	CVEA	-1.00	1.00
Senior Maintenance Worker	CVEA	-1.00	
Senior Maintenance Worker	CVEA	-1.00	
Senior Park Ranger	CVEA	-1.00	
Senior Tree Trimmer	CVEA	-1.00	
Stormwater Compliance Inspector	CVEA	-1.00	1.00
Traffic Devices Technician	CVEA	-1.00	1.00
Tree Trimmer	CVEA	-1.00	
Tree Trimmer	CVEA	-1.00	
Principal Civil Engineer (DSF)	MM	1.00	
Senior Civil Engineer (DSF)	WCE	-1.00	
Senior Landscape Inspector (DSF)	CVEA	-1.00	
Senior Public Works Inspector (DSF)	CVEA	-1.00	
<b>Total Public Works</b>		<b>-44.00</b>	<b>13.00</b>
<b>Recreation</b>			
Administrative Secretary	CVEA	-1.00	
Aquarist	CVEA	-0.75	
Aquatic Supervisor II	CVEA	-1.00	
Assistant Director of Recreation	SM	-1.00	
Nature Center Grounds Maintenance Worker	CVEA	-1.00	
Nature Center Maintenance Specialist	CVEA	-1.00	
Nature Center Program Manager	PROF	-2.00	
Nature Center Program Manager	PROF	-1.00	
Recreation Supervisor I	CVEA	-1.00	
Recreation Supervisor II	CVEA	-1.00	
Recreation Supervisor II	CVEA	-1.00	
Recreation Supervisor III	CVEA	-1.00	1.00
Registered Veterinary Technician	CVEA	-0.75	
Senior Office Specialist	CVEA	-1.00	
Senior Recreation Manager	MM	-1.00	1.00
<b>Total Recreation</b>		<b>-15.50</b>	<b>2.00</b>

Proposed Personnel Reductions by Department

Attachment B

CLASSIFICATION	BARG UNIT	TOTAL FTE REDUCTION	TOTAL FTE VACANT
Redevelopment Agency and Housing Authority			
Director of Redevelopment and Housing	EXEC	-1.00	1.00
Principal Project Coordinator	PROF	-1.00	
Project Coordinator I/II	CVEA	-1.00	1.00
Project Coordinator II	CVEA	-1.00	1.00
Senior Fiscal Office Specialist	CVEA	-1.00	
Senior Secretary	CVEA	-1.00	1.00
Total Redevelopment and Housing		-6.00	4.00
Total Proposed Personnel Reductions		-166.50	37.50