



City Council Budget Workshop

December 4, 2008





Agenda

- Recap of Fiscal Situation
- Overview of City Manager's Budget Reduction Plan
- Department Presentations on Proposed Budget Cuts
- City Manager Recommendations
- Public Comment
- Council Deliberations



■ Home ■ News ■ Travel ■ Money ■ Sports ■ Life ■ Tech ■ We:

News » Nation ■ Troops at Risk ■ States ■ Lotteries



Philadelphia saw revenue from a tax on businesses drop 9% year-over-year. "Without some help, it is increasingly difficult for cities to be the great places we are," says Philadelphia Mayor Michael Nutter.

AP file photo

Cities cut back, expecting shortfalls

Updated 2d 3h ago | Comments  149 | Recommend  39

E-mail | Save | Print | Reprints & Permissions | 

By **Marisol Bello**, USA TODAY



■ CITIES' FINANCES WORSEN

Battered by record foreclosures and falling

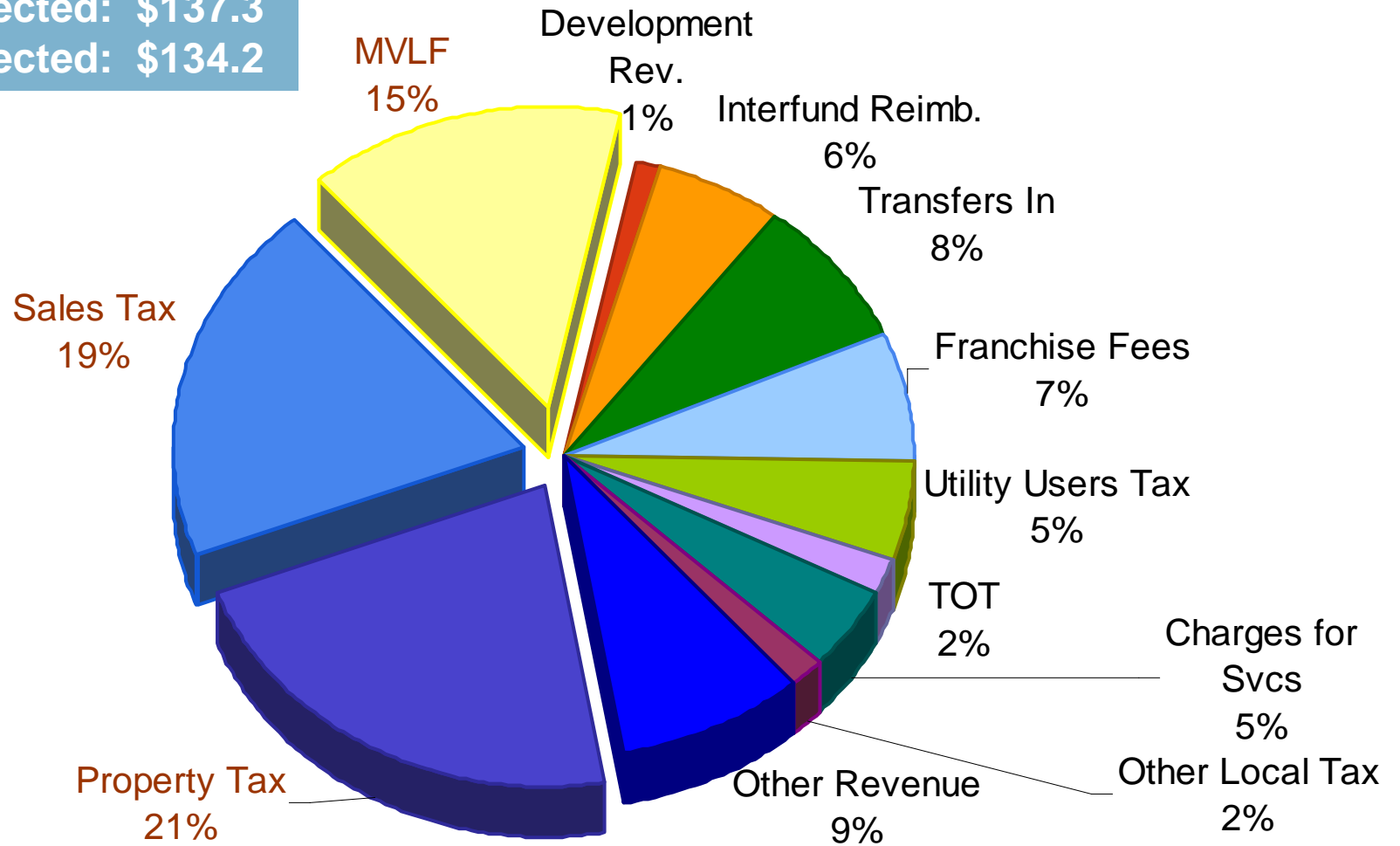
Other ways to share:



General Fund Revenues

Distribution By Category (FY 2008-09)

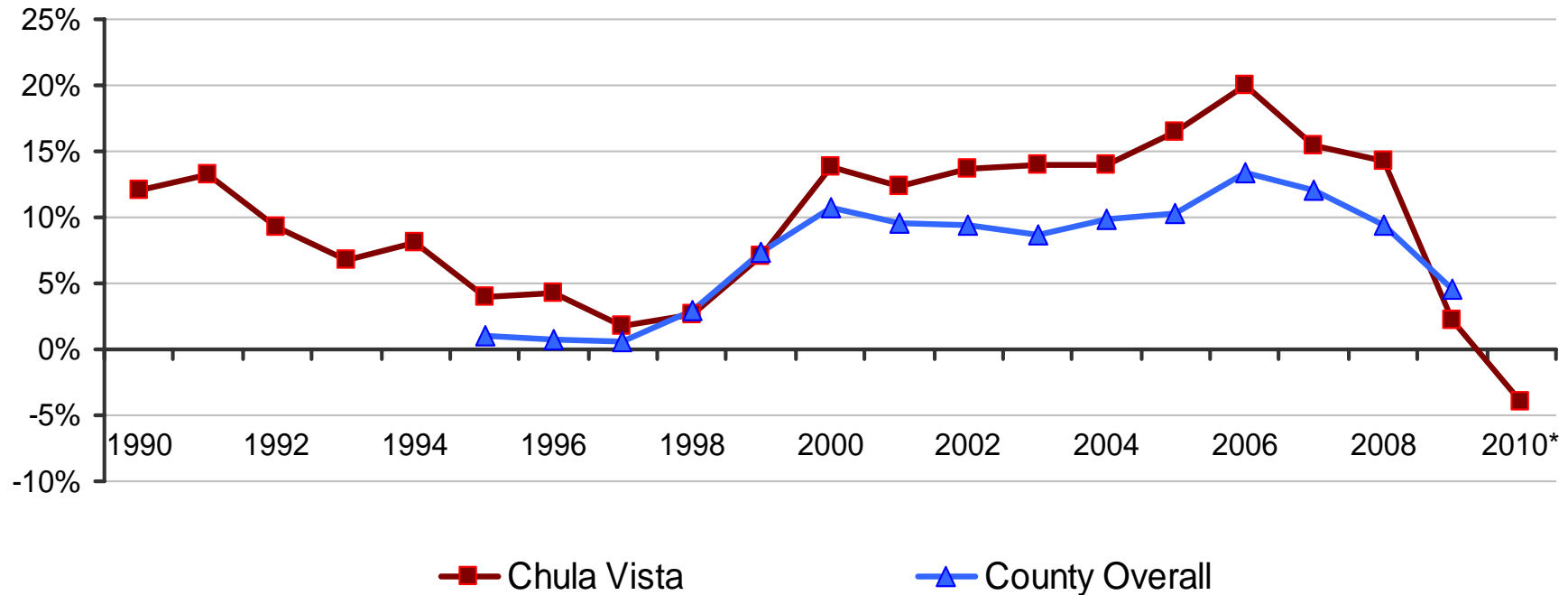
FY 09 Projected: \$137.3
FY 10 Projected: \$134.2





Historical Assessed Value Annual Percentage Change

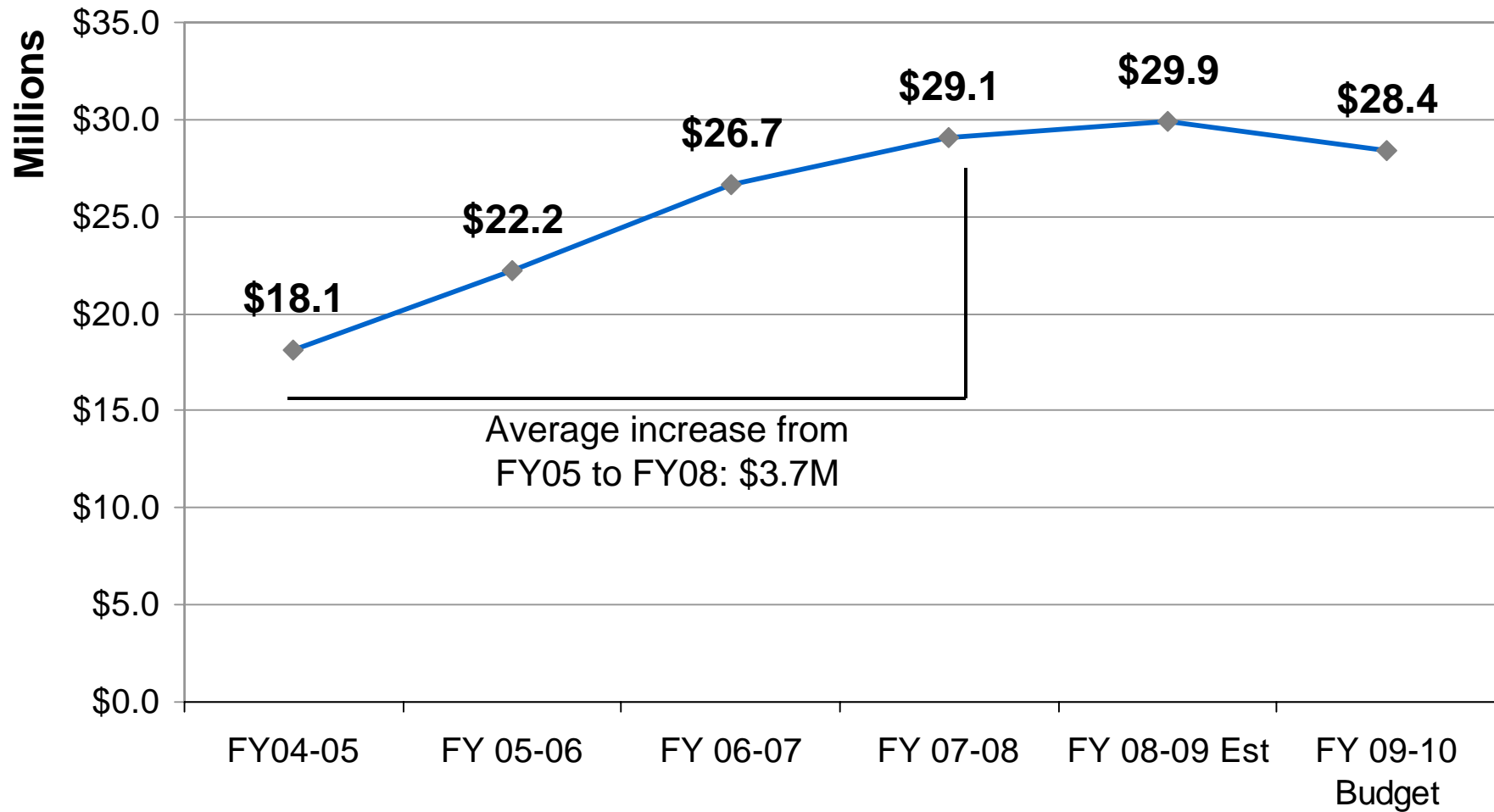
City versus County Overall



* Estimated

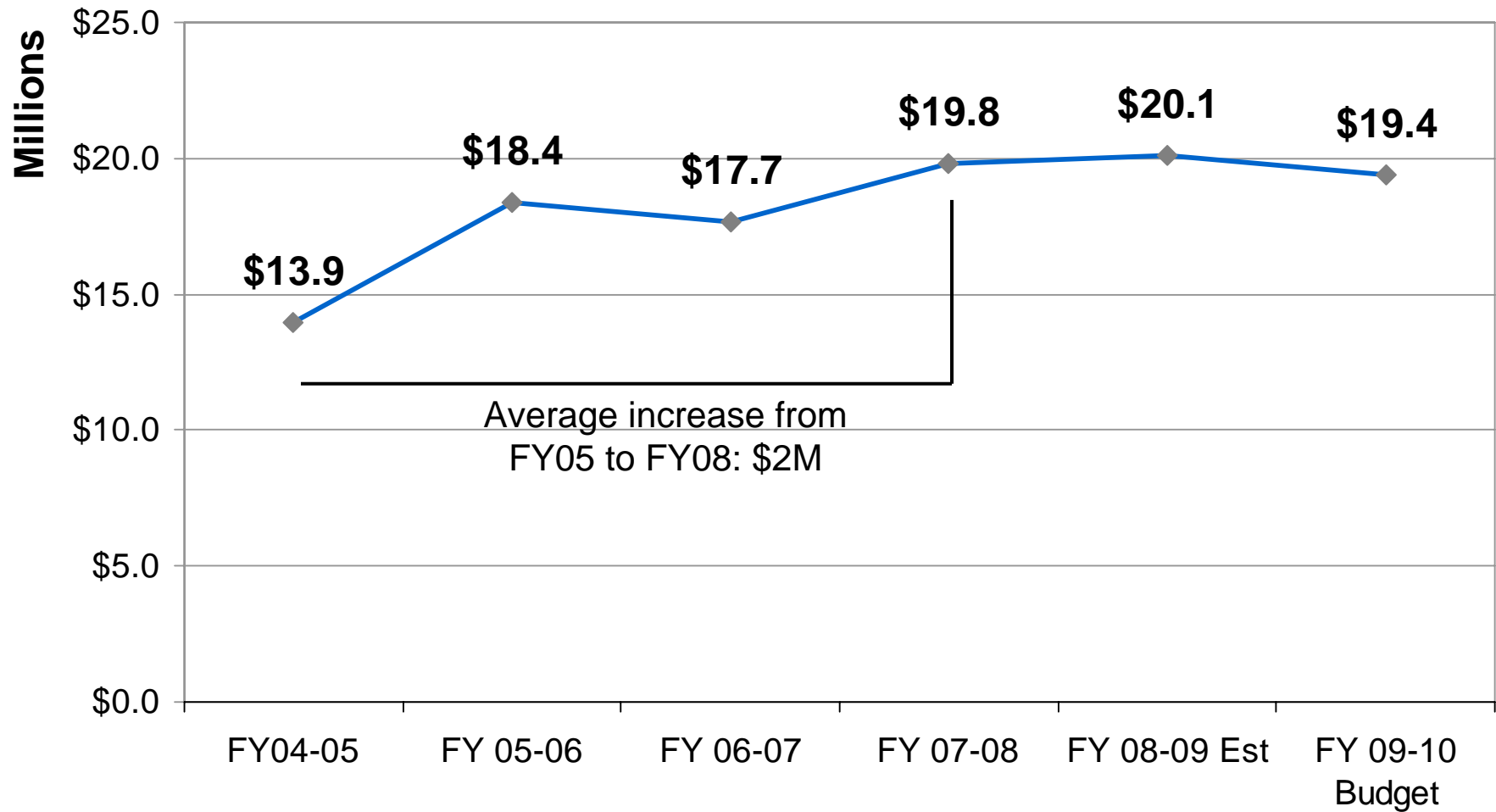


Property Tax Revenue



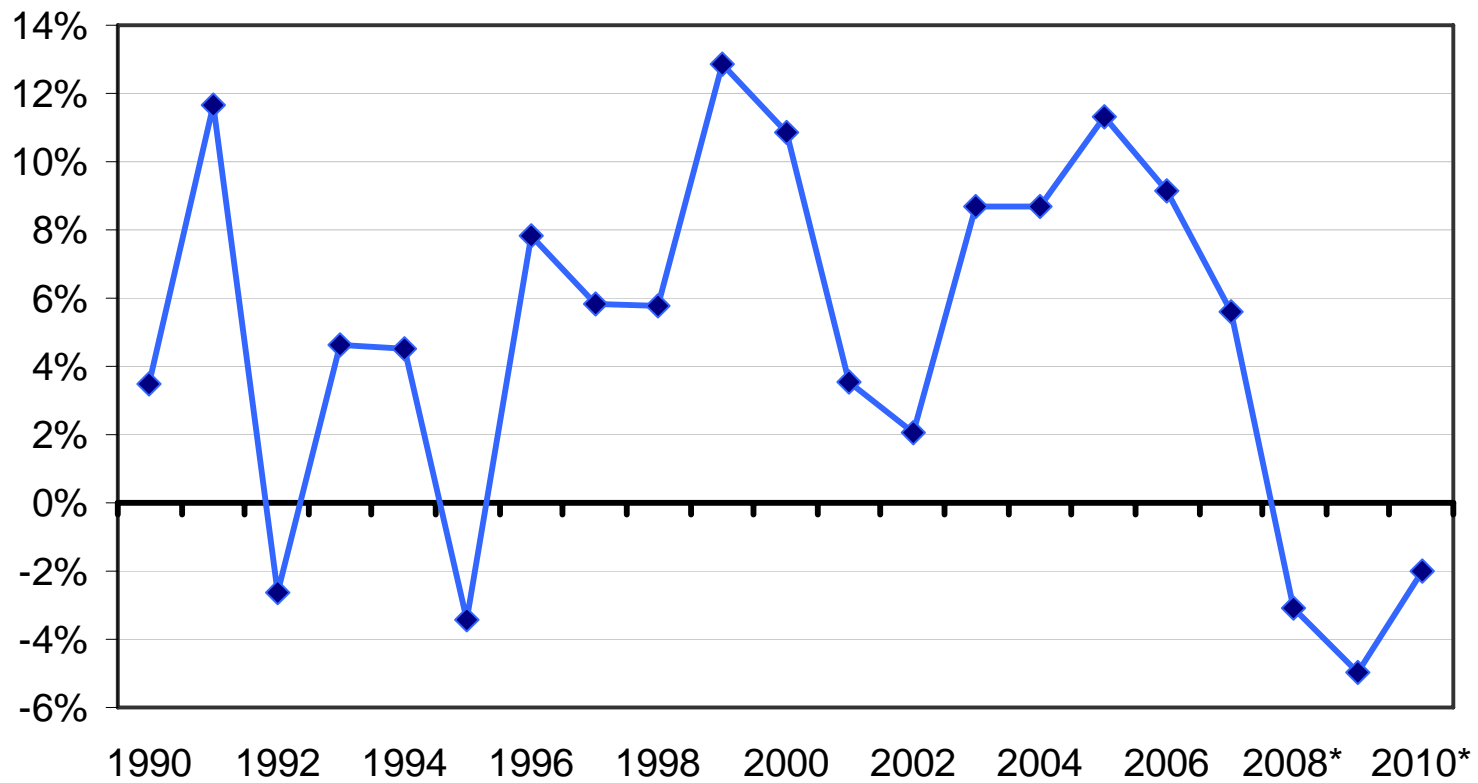


Motor Vehicle License Fees (MVLFF)





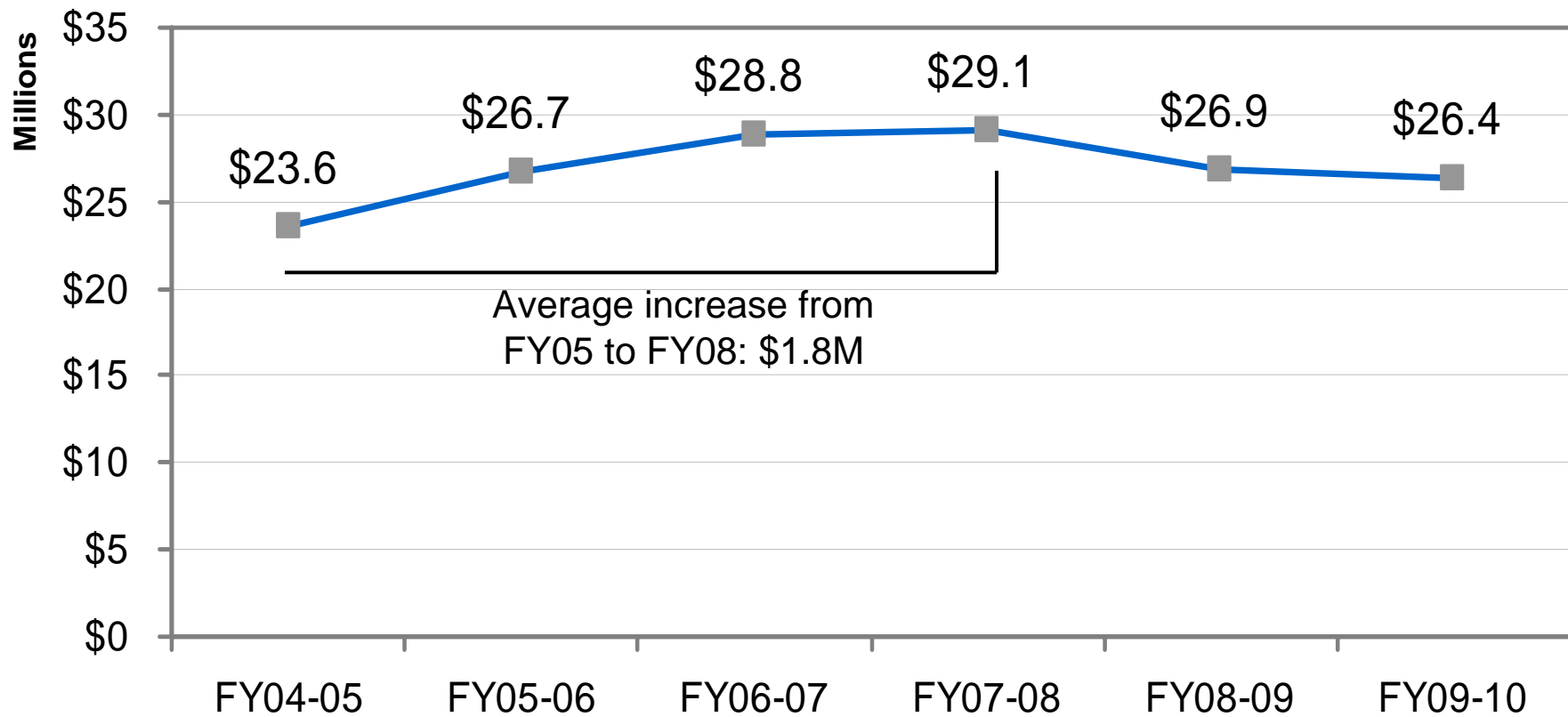
Historical Sales Tax Annual Percentage Change



* Estimated.



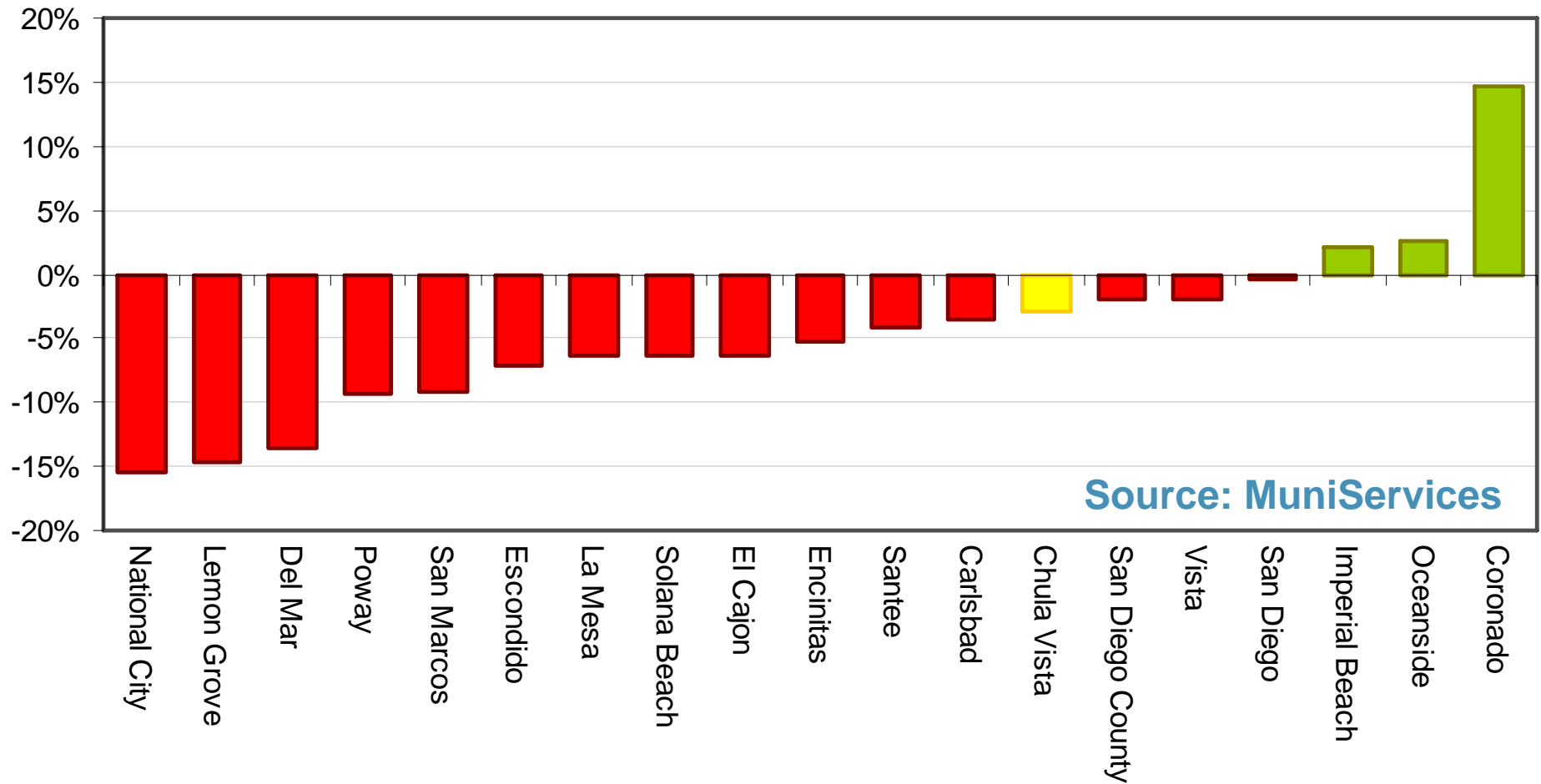
Sales Tax Revenue





Sales Tax Revenue

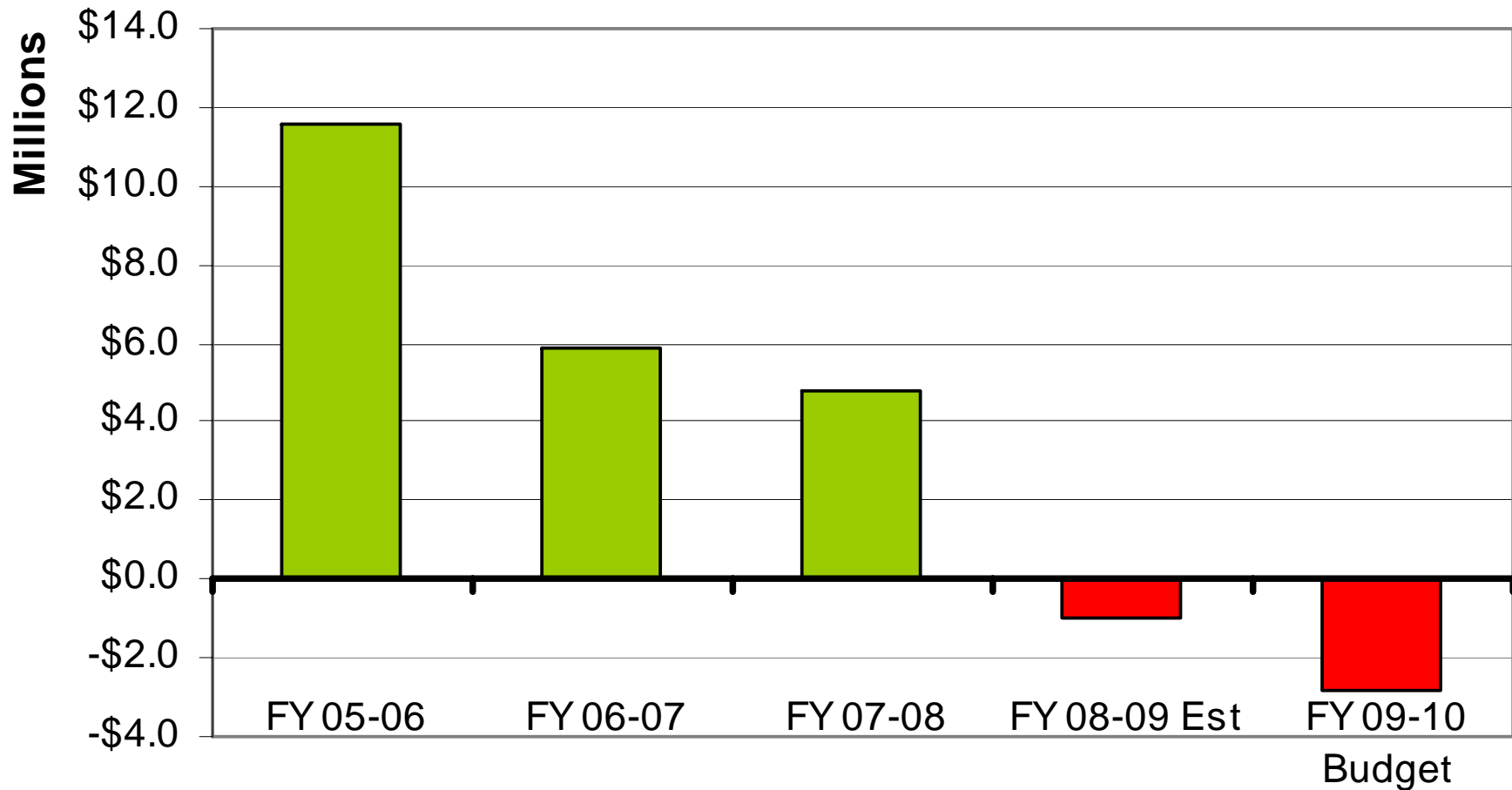
2nd Qtr Calendar Year (April – June)



Source: MuniServices



Annual Change in Sales Tax, Property Tax, and MVLF





General Fund Revenues

General Fund Revenue Summary by Category

In Thousands (000)

Category	FY 2008-09 Projected	FY 2009-10 Projected	Difference	% Change
Property Tax	\$ 29,932	\$ 28,395	\$ (1,537)	-5%
Sales Tax	\$ 26,890	\$ 26,352	\$ (538)	-2%
MVLF	\$ 20,134	\$ 19,772	\$ (362)	-2%
Other Revenue	\$ 60,374	\$ 59,730	\$ (644)	-1%
Total Operating Budget	\$ 137,329	\$ 134,249	\$ (3,080)	-2%



General Fund Revenues

2008-09 & 2009-10

General Fund Revenue Summary

In Thousands (000)

Revenue Source	FY 09 Projected	FY 10 Projected	% Change
Property*	29,932	28,795	-3.9%
Sales	26,890	26,352	-2.0%
MVLF	20,134	19,372	-3.9%
Franchise Fee	9,663	9,759	1.0%
Other Local Taxes	12,023	12,048	0.2%
Charges for Services	7,280	7,585	4.0%
Transfer In	11,048	11,272	2.0%
Other Revenue	10,809	10,063	-7.4%
Use of Money & Prop	2,053	1,876	-9.5%
Fines, Forfeitures & Penalties	1,722	1,693	-1.7%
Rev from Other Agencies	5,015	4,541	-10.4%
Licenses & Permits	740	893	17.1%
Total General Fund	137,308	134,249	-2.3%

*Property Tax revenues include delinquent taxes, projection basis for Property Taxes is -2%



General Fund Expenditures

General Fund Expenditure Summary by Category

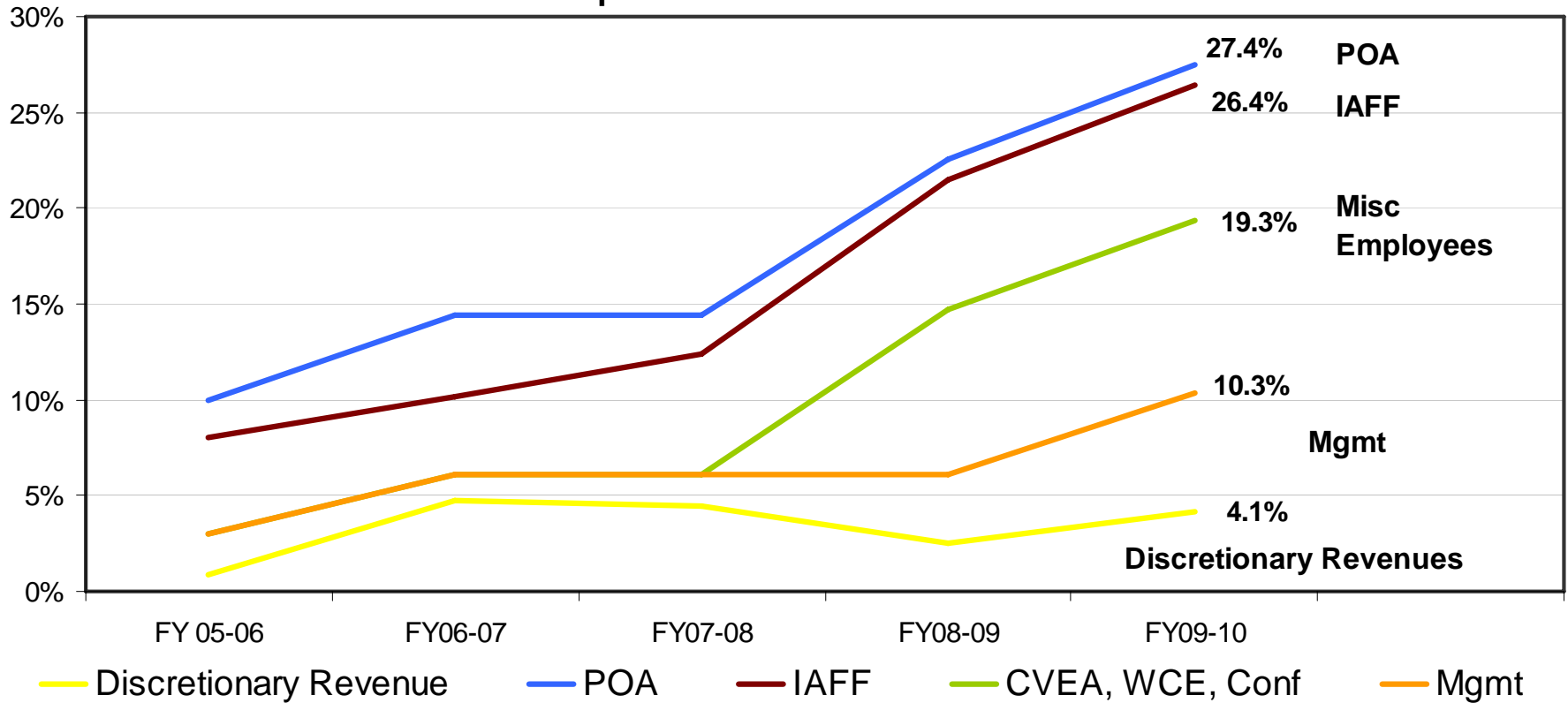
In Thousands (000)

Category	FY 2008-09 Budget	FY 2009-10 Budget	Difference	% Change
Personnel Services	\$ 113,663	\$ 121,812	\$ 8,149	7%
Supplies and Services	\$ 15,539	\$ 16,983	\$ 1,444	9%
Other Expenses	\$ 1,523	\$ 948	\$ (576)	-38%
Operating Capital	\$ 388	\$ 388	\$ -	0%
Debt Service/Transfers Out	\$ 6,654	\$ 8,745	\$ 2,092	31%
Utilities	\$ 5,084	\$ 5,341	\$ 257	5%
Total Operating Budget	\$ 142,851	\$ 154,217	\$ 11,366	8%
Projected One-Time Savings	\$ 1,600			
Projected Expenditures	\$ 141,251			



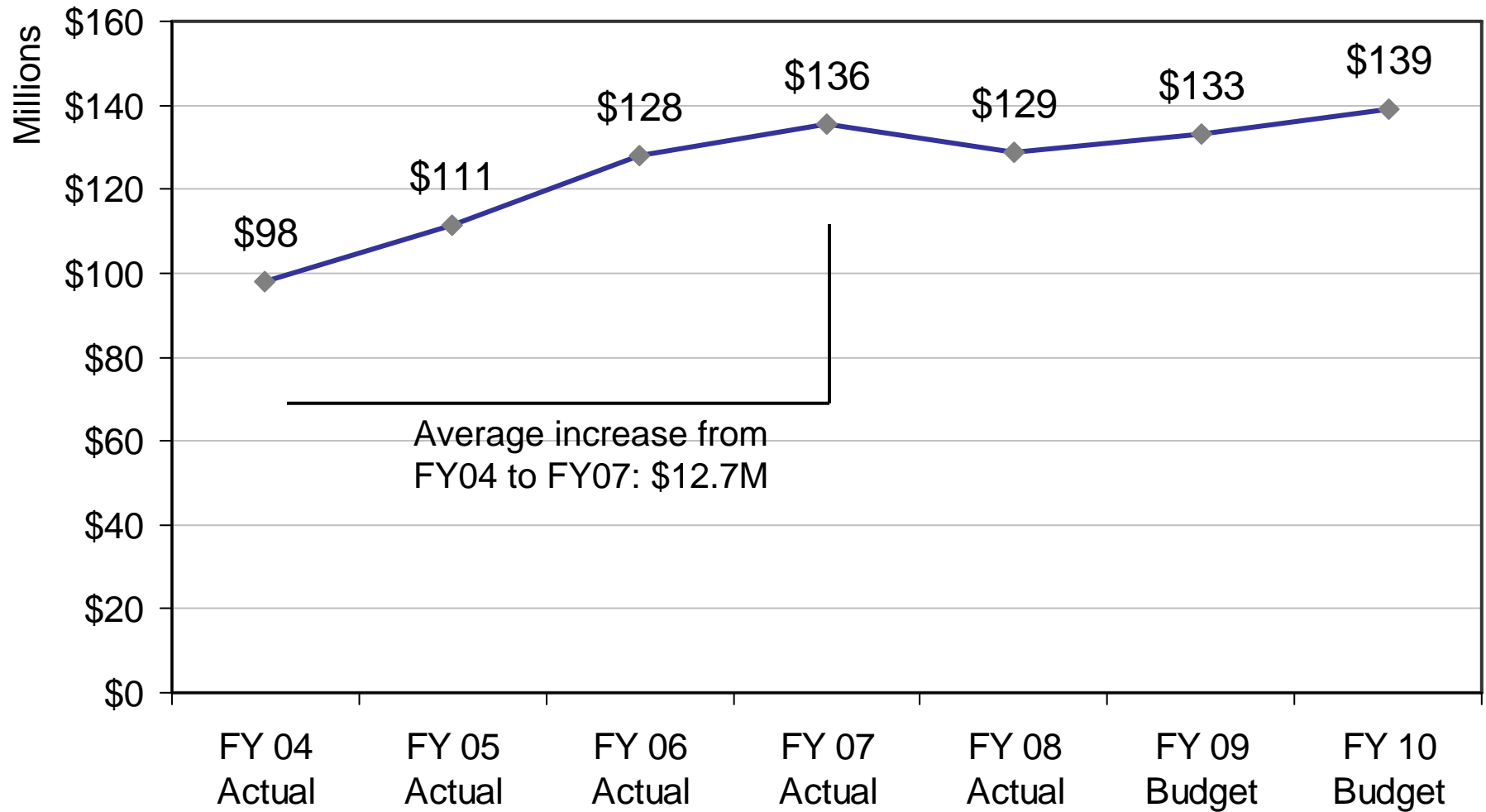
COLAs & Discretionary Revenues

Compounded Percent Increase





All Funds Personnel Services





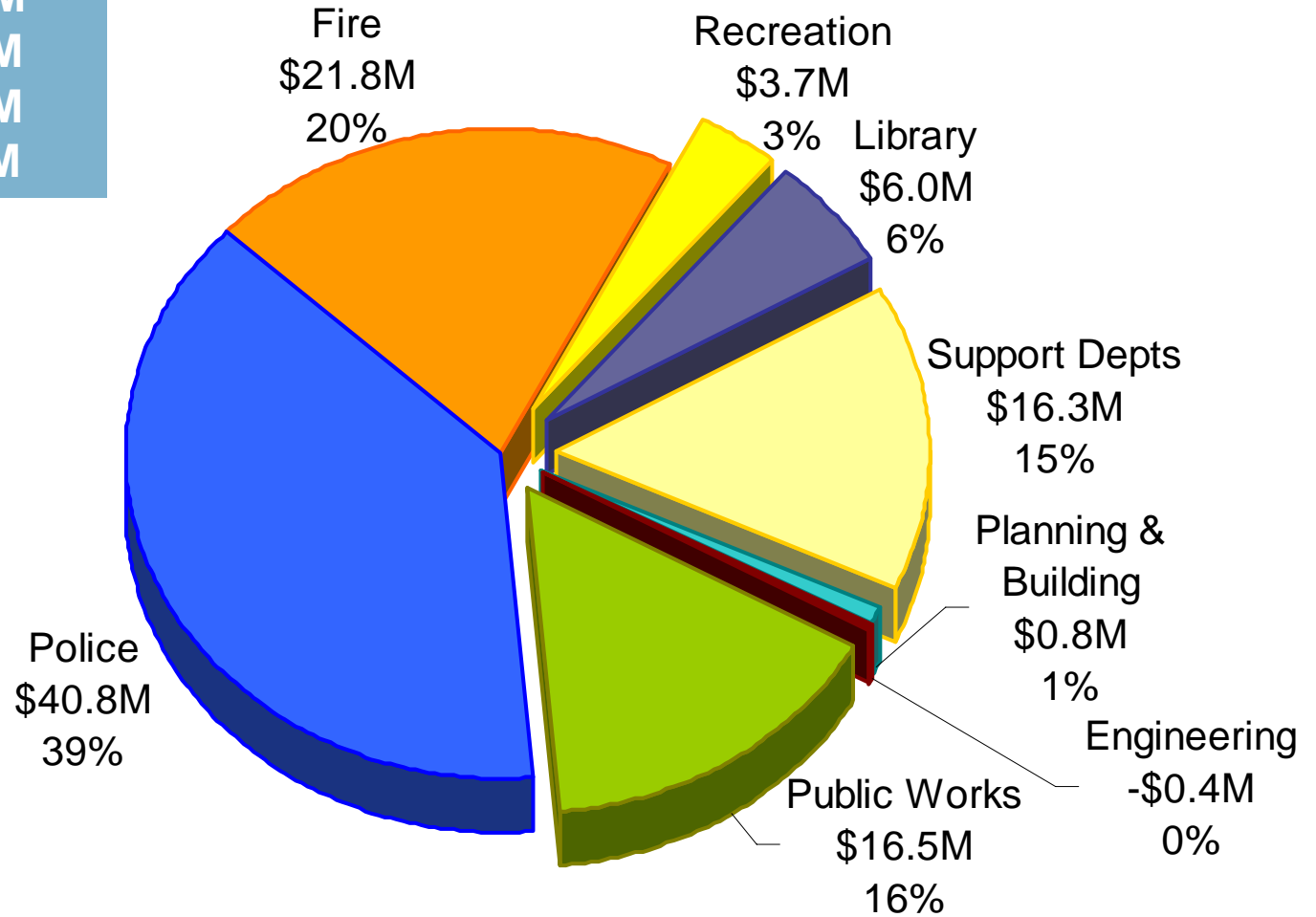
Projected Deficit

	FY 08-09	FY 09-10
Projected Revenues	\$ 137.31	\$ 134.25
Projected Expenditures	\$ 141.25	\$ 154.22
Projected Deficit	\$ (3.94)	\$ (19.97)



Net Cost by Department

Net Cost	\$105M
PD/FD/PW	\$ 79M
Other Depts	\$ 26M
Projected Gap	\$ 19M





Budget Balancing Options Summary

- **Renegotiate MOUs**
 - 4% salary increases scheduled for January 2009 and January 2010 (approximately \$6.5 million annually)
- **Tax and fee increases**
 - Sales Tax
 - TOT
 - UUT
 - Development Processing Fees
- **Further program and staffing reductions**
 - Continue hiring freeze
 - Early retirement incentive (Golden Handshake)
 - Employee layoffs



Cost of Scheduled COLAs by Bargaining Unit

Barg Unit	Annualized Value	
CVEA	\$	2,261,062
POA	\$	2,122,382
IAFF	\$	937,656
MGMT *	\$	787,121
WCE	\$	171,833
Hourly	\$	110,000
CONF	\$	108,604
Total Annualized Value	\$	6,498,659

* Value of January 2010 raise only.



Revenue Enhancements

Nov 4, 2008 Election Results - Statewide

LOCAL REVENUE MEASURE TYPE	PASS	FAIL	PASS %
General Sales Tax (50% + 1)	14	5	74%
Special Purpose Sales Tax (2/3 vote)	4	7	36%
UUT - Expand what is taxed & reduce rate	8	0	100%
UUT - Expand what is taxed & maintain rate	6	0	100%
UUT - New or increase	3	6	33%
TOT	8	2	80%
TOTAL	43	20	68%



Sales Tax

San Diego County Increased Rates

JURISDICTION	RATE (%)	EFFECTIVE DATE	DURATION	GENERAL / SPECIAL PURPOSE	% APPROVAL
El Cajon	0.50%	04/01/2005	10 Years	Special Purpose	68.92%
National City	1.00%	10/01/2006	10 Years	General	59.01%
Vista	0.50%	04/01/2007	30 Years	General	53.97%
NOVEMBER 4, 2008 ELECTION					
El Cajon	0.50%	04/01/2009	20 Years	General	51.10%
La Mesa	0.75%	04/01/2009	20 Years	General	55.30%



Sales Tax

Current Rate: 7.75%

- Increments of 0.25% up to maximum of 9.25%
- Each additional 0.25% = approx \$6.4M

0.5% INCREASE SCENARIO (MILLIONS)

FY2009 Estimated Revenue	\$26.9
Estimated Additional Revenue*	\$12.8
TOTAL ESTIMATED REVENUE	\$39.7

*Additional revenue estimate applies increase to 50% of vehicle sales sector.



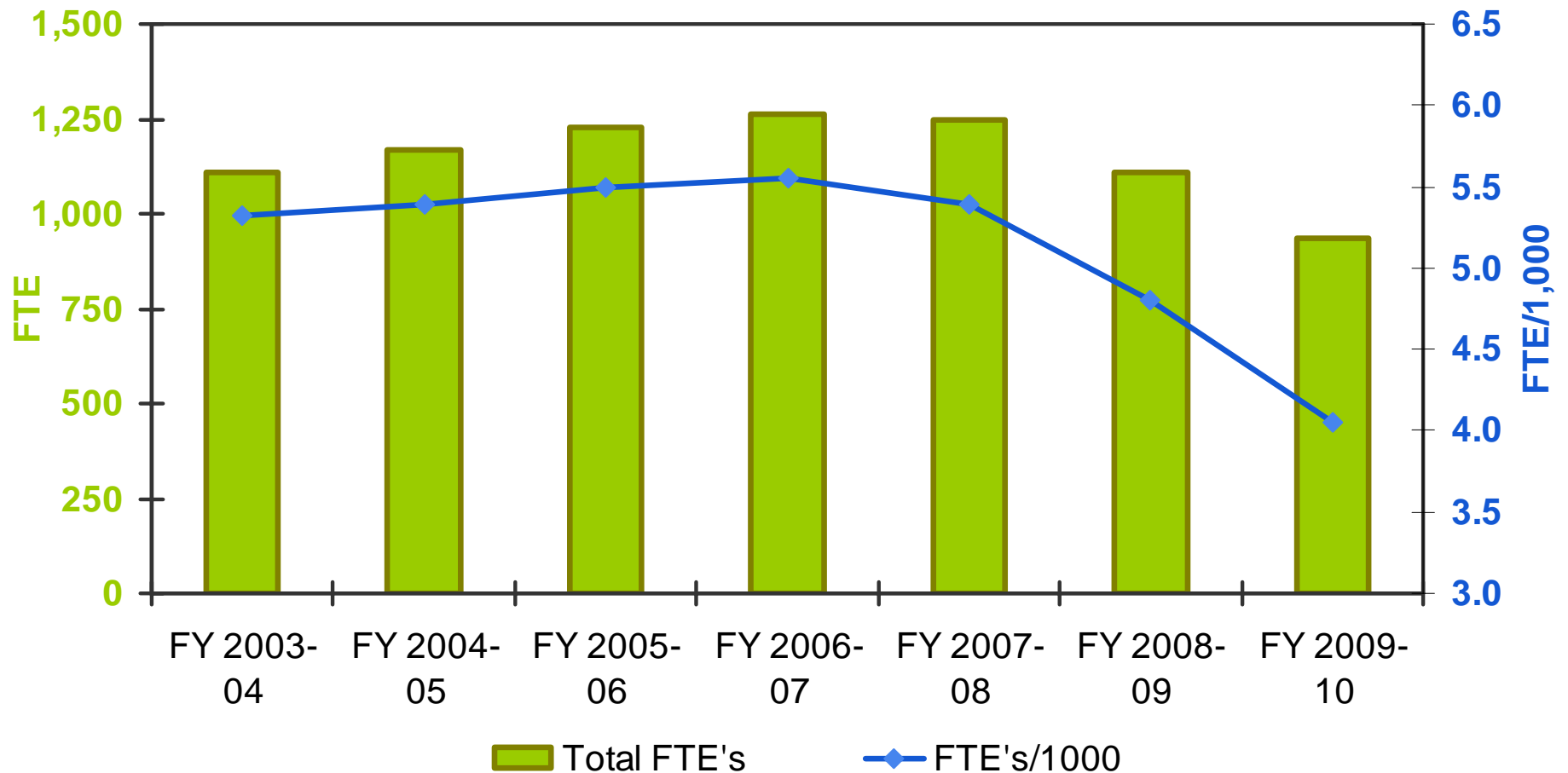
Summary of Personnel Reductions by Department

Department	FY 07 Staffing	Previous Reductions	Proposed Reductions	Percent Reduction
Library	68.75	-18.00	-17.50	-52%
Recreation & Nature Center	43.25	-4.75	-15.50	-47%
Planning & Building	93.50	-35.00	-5.50	-43%
Administration	28.00	-2.00	-10.00	-43%
Human Resources	25.50	-5.00	-5.50	-41%
Engineering	74.00	-21.50	-6.50	-38%
Finance	33.50	-8.00	-3.00	-33%
ITS	28.00	-4.00	-5.00	-32%
Redevelopment Agency/Housing	16.00	1.00	-6.00	-31%
City Clerk	8.50	-1.00	-1.50	-29%
City Attorney	14.00	-2.00	-2.00	-29%
Public Works	260.00	-18.50	-44.00	-24%
Fire	152.00	-17.00	-9.00	-17%
Police	364.50	-25.00	-34.00	-16%
Animal Shelter	22.25	-2.00	0.00	-9%
City Council	15.00	-1.00	0.00	-7%
CBAG	17.00	3.00	0.00	18%
Total	1263.75	-160.75	-165.00	-26%



Staffing per Thousand

City of Chula Vista Staffing (FTEs)
FTE's per Thousand Residents





Prior Net Cost Reductions by Department

DEPARTMENT/FUND	TOTAL REDUCTIONS	PERCENT REDUCTION
Planning & Building (includes DSF)	\$ (2,377,757)	-30%
Finance	\$ (795,582)	-22%
Administration	\$ (1,135,394)	-22%
City Clerk	\$ (249,429)	-20%
City Attorney	\$ (558,712)	-20%
Human Resources	\$ (1,085,652)	-19%
ITS	\$ (868,401)	-18%
Library	\$ (1,810,367)	-18%
Recreation	\$ (1,051,800)	-16%
Eng & Gen Svcs (includes DSF and Fleet)	\$ (3,165,481)	-16%
Nature Center	\$ (192,454)	-15%
City Council	\$ (216,861)	-14%
Fire	\$ (3,392,917)	-14%
Public Works (includes DSF)	\$ (2,340,699)	-11%
Police	\$ (4,508,903)	-9%



Proposed General Fund Net Cost Reductions by Dept.

Department	FY 2009-10 Base Budget	Proposed Net Cost Reduction	Percent Reduction
Administration	\$ 4,506,648	\$ (1,449,000)	-32%
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%
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%
Engineering	\$ 4,994,273	\$ (469,000)	-9%



City Council Budget Reduction Workshop

December 4, 2008





City Clerk's Office





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	8.50	7.50	(1.00)

CITY MANAGER PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
City Clerk Operations	7.50	6.00	(1.50)

TOTAL REDUCTIONS			(2.50)
-------------------------	--	--	---------------



City Manager Proposed Reductions

- Eliminate Assistant City Clerk (vacant)
- Eliminate Senior Office Specialist (0.5 FTE)



Workload Data

City Clerk Workload Measures FY 2003/04 - FY 2008-09

	FY 2003/04	FY 2007/08**	% Change
FTE Employees *	7.5	7.5	0.0%
# Public Records Processed	296	1,045	253.0%
# Minutes Processed	56	68	21.4%
# Citizen Initiated Petitions Processed	-	4	400.0%
# Images Scanned	72,426	92,455	27.7%
# Records Retrieved	182	521	186.3%
Preparation of Council Referrals	36	149	313.9%

* FTE = Full Time Equivalent

** Reporting period is from November 2007 to November 2008



Service Impacts

- Elimination of the ***Assistant City Clerk*** position will cause continued delays in meeting state mandates, such as campaign statement review, fulfillment of requests for records and information; and in preparing City Council minutes.
- Elimination of the ***Sr. Office Specialist*** position will result in cessation of the City's passport application services, as well as delays in customer service, provision of certain City records, and the preparation of resolutions and ordinances.



City Clerk Proposed Reduction

- Downgrade Assistant City Clerk to Deputy City Clerk and fill internally (\$75,000 savings)
- Retain Senior Office Specialist (0.5 FTE)



City Attorney's Office





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	14.00	12.00	(2.00)

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
Administration	7.00	5.00	(2.00)
Litigation	5.00	5.00	-
Total	12.00	10.00	(2.00)

TOTAL REDUCTIONS	(4.00)
-------------------------	---------------



Reductions Proposed

- Eliminate 1 Deputy City Attorney III (vacant)
- Eliminate 1 Executive Secretary
- Downgrade 1 Deputy City Attorney III position to Deputy City Attorney II
- Downgrade 1 Senior Assistant City Attorney position to Assistant City Attorney
- Freeze 1 Senior Assistant City Attorney



Service Impacts

- Elimination of specialized legal advice in certain areas (e.g. Human Resources, Redevelopment, ADA, Labor)
- Reduction of general legal experience level providing advice and support
- Reduction of quantity of legal projects
Department will be able to process
- Reduction of “turn around time”
- Potential increase in outside attorney use



Information Technology Services





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	28.00	24.00	(4.00)

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
GIS	4.00	4.00	-
Administration	2.00	1.00	(1.00)
Application Support	4.00	3.00	(1.00)
Web Support	2.00	1.00	(1.00)
Technology Support	10.00	8.00	(2.00)
Telecommunications	2.00	2.00	-
Total	24.00	19.00	(5.00)
TOTAL REDUCTIONS			(9.00)



Reductions Proposed

- Reduce Computer Replacement amount by \$250,000 (72%)
- Eliminate Admin Secretary Position and share secretarial services
- Eliminate 2 Information Technical Support Specialists
- Eliminate 1 Senior Application Support Specialist
- Eliminate 1 Webmaster



Workload Data

Workload Measures FY 2003/04 - FY 2009-10

	FY 2003/04	FY 2009/10	% Change
FTE Employees *	28	19	-32.1%
# PC's Supported	950	1,100	15.8%
# GIS Layers	184	244	32.6%
# remote sites	15	21	40.0%
# service calls/mth	800	1,100	37.5%
# servers	49	85	73.5%
# PBXs	3	6	100.0%

* FTE = Full Time Equivalent (proposed reduction is shown)



FTE Ratio Comparison

Information Technology

City	Population	Budgeted FTE	IT FTE	Ratio 1:
Costa Mesa	114,000	600	48	12.5
Huntington Beach	201,993	1143	51	22.4
Fontana	188,498	636	25	25.4
Stockton	289,927	1886	55	34.3
Carlsbad	103,811	715	19.5	36.7
Fremont	211,662	921	21	43.9
Ontario	173,690	1101	24	45.9
Escondido	143,389	1075	21	51.2
Chula Vista	231,305	1100	19	57.9
Glendale	207,157	1985	33	60.2
Rancho Cucamonga	174,308	521	6	86.8
Average	185,431	1,062	29	36.2



Service Impacts

- The computer replacement fund has been reduced or eliminated for the past several years. Older computers tend to have more problems and are not as functional.
- ITS will be eliminating the Admin Secretary and sharing admin support. This will require other ITS staff to gather performance measures and handle computer inventory monitoring.
- ITS will be eliminating 2 microcomputer/network support professionals. This is in addition to the one that was eliminated last December. It is anticipated that calls for service will increase because the computers that City staff are using are becoming old and need more support. It is anticipated that resolution times for non-critical support issues will go from 1-2 days to 2-3 days on average.



Service Impacts

- 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 the two webmaster positions. Roll-out of additional e-government applications will be negatively impacted.



Human Resources Department





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	25.50	20.50	(5.00)

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
Administration	3.00	3.00	-
Benefits Administration	3.00	2.00	(1.00)
Employment Services	9.50	7.00	(2.50)
Risk Management	5.00	3.00	(2.00)
Total	20.50	15.00	(5.50)

TOTAL REDUCTIONS	(10.50)
-------------------------	----------------



Reductions Proposed

- Supplies and Services
- 0.5 FTE Fiscal Office Specialist (vacant)
- 1.0 FTE Benefits Technician (vacant)
- 2.0 FTE Sr. Risk Mgmt Specialist (1.0 FTE vacant)
- 1.0 FTE Principal HR Analyst
- 1.0 FTE HR Analyst



Workload Data

	FY 2003/04	FY 2009/10
FTE Employees *	25.50	15.00
Ratio (HR employees to city staff)	1:44	1:73



FTE Ratio Comparison

Human Resources

City	Population	Budgeted FTE	HR FTE	Ratio 1:
Huntington Beach	201,993	1143	20	57.2
Costa Mesa	114,000	600	10	60.0
Stockton	289,927	1886	31	60.8
Carlsbad	103,811	715	11.75	60.9
Fremont	211,662	921	14	65.8
Escondido	143,389	1075	16	67.2
Chula Vista	231,305	1100	15	73.3
Ontario	173,690	1101	15	73.4
Fontana	188,498	636	8	79.5
Riverside	296,842	2628	30.6	85.9
Rancho Cucamonga	174,308	521	6	86.8
Average	193,584	1,121	16	69.5



Service Impacts

Employment Services/Benefits

- Reduction in benefit/payroll support to employees & their families
- Delays in filling critical positions
- Inability to proactively address employment liability issues
- Reduction in ability to provide mandated training



Service Impacts

Risk Management

- Reactive vs. proactive safety programs resulting in an increase in work related injuries/liability claims
- Inability to maintain OSHA mandated programs
- Significant drop in the ability to collect restitution (Average \$225,000/yr over past 8 yrs vs. FY09 \$35,000)



Service Impacts

Administration

- Delays in gathering data, processing results and response times
- Deterioration of classification system
- Anticipated service demand increases:
 - Demand for Out of Class pay will increase
 - Increase in interpretation of MOU's (4 bargaining units to 6 bargaining units)
 - Increase in demand for HR guidance



Finance Department

Fiscal Year 2009-10





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	33.50	25.50	(8.00)

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
Administration	2.00	2.00	-
Operations	8.00	7.00	(1.00)
Purchasing	5.00	3.00	(2.00)
Treasury	10.50	10.50	-
Total	25.50	22.50	(3.00)

TOTAL REDUCTIONS	(11.00)
-------------------------	----------------



Reductions Proposed

- Delete 1 Purchasing Agent Position (vacant)
 - Duties will be absorbed by Assistant Director of Finance.
- Delete 1 Procurement Specialist within the Purchasing Division
- Delete 1 Accounting Assistant (vacant)
 - Reorganization of remaining purchasing staff to take on Accounts Payable duties.



Workload Data

	FY 2003/04	FY 2009/10	% Change
FTE Employees*	30.50	22.50	-26.2%
Purchase Orders	3,754	3,864	2.9%
Accounts Payable Checks**	16,343	11,942	-26.9%
Annual Audits (hrs)	1,426	1,936	35.8%
Business Licenses***	14,327	14,490	1.1%

*FTE = Full Time Equivalent

**A/P positions reduced by 40% (2 FTE less)

***Business License positions reduced by 60% (1.5 FTE less)



Service Impacts

- Delays in processing payments to vendors.
- Potential late fees & penalties.
- Service impacts to departments in issuing requests for proposals, reviewing contracts and preparing & issuing purchase orders.
- Workload impacts to remaining Finance staff who have to absorb duties.



City Manager's Office

Administration Department





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	7.00	6.00	(1.00)

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
City Manager's Office	6.00	4.00	(2.00)

TOTAL REDUCTIONS			(3.00)
-------------------------	--	--	---------------



Reductions Proposed

- Eliminate Government Relations Liaison
- Eliminate Executive Assistant to the City Manager



Service Impacts

- Elimination of the Government Relations Liaison position will result in the elimination of the following services/activities:
 - Review of state or federal legislative proposals for impacts specific to Chula Vista (approximately 3,000 bills per year)
 - Review and respond to State budget proposals
 - Development and implementation of Council-adopted legislative program
 - Coordinate response to legislative proposals that affect Chula Vista
 - Coordinate pursuit of federal earmarks as prioritized by City Council
 - Community outreach to support Census 2010 as requested by US Census Bureau



Service Impacts

- Elimination of Executive Assistant to the City Manager will necessitate shifting agenda process coordination duties related to coordinating the agenda process back to the City Clerk's Office



Economic Development

Administration Department





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	5.00	2.00	(3.00)

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
Economic Development	2.00	1.00	(1.00)

TOTAL REDUCTIONS			(4.00)
-------------------------	--	--	---------------



Reductions Proposed

- Eliminate funding for local, regional and state Economic Development organizations
- Eliminate budgets for economic analysis, promotion, advertising, printing, travel
- Eliminate Principal Economic Development Specialist position



Service Impacts

- Reduce or eliminate promotion of Chula Vista
- Reduce or eliminate business development lead referrals
- Lose Board seats and influence
- No outside economic analysis of potential projects
- Eliminate clean-tech recruitment
- End participation in National Energy Center and research relationships with SDSU, USD, IBM, CAT/Solar, CAT/Hawthorne, SDGE, CEC, etc.
- Limit City's ability to compete, recover, grow and diversify jobs and tax base
- Eliminate expansion of Enterprise Zone



Budget and Analysis

Administration Department





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	9.00	9.00	-

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
Office of Budget & Analysis	9.00	6.00	(3.00)

TOTAL REDUCTIONS			(3.00)
-------------------------	--	--	---------------



Reductions Proposed

- Eliminate two budget analysts
- Eliminate Special Projects Manager (vacant)



Service Impacts

- Negatively impacts the quality of budget services provided to departments, City Manager, and City Council. Will hamper:
 - Budget development
 - Budget analysis
 - Monthly budget monitoring and reporting
 - Quarterly revenue and expenditure projections
 - Performance measurement



Service Impacts

- Negatively impacts the number of grant proposals written and received
- Will limit staff time available to pursue potential new sources of revenue including impact fees and user fees



FTE Ratio Comparison

Analysts - Citywide

City	Population	Budgeted	Analysts	Ratio 1:
Carlsbad	103,811	715	17	42.1
Rancho Cucamonga	174,308	521	10	52.1
Costa Mesa	114,000	600	9.8	61.2
Glendale	207,157	1985	32	62.0
Fontana	188,498	636	10	63.6
Fremont	211,662	921	12	76.8
Stockton	289,927	1886	21	89.8
Huntington Beach	201,993	1143	9.5	120.3
Chula Vista	231,305	1100	8	137.5
Escondido	143,389	1075	5	215.0
Ontario	173,690	1101	5	220.2
Average	185,431	1,062	13	83.9



Office of Communications

Public Information • Graphic Design • Event Permits
Photography/Videography • Media Relations





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	6.00	5.00	(1.00)

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
Office of Communications	5.00	1.00	(4.00)

TOTAL REDUCTIONS			(5.00)
-------------------------	--	--	---------------



Reductions Proposed

- Elimination of four positions in the Office of Communications:
 - **Senior Graphic Designer**
 - **Special Events Planner**
 - **Graphic Designer**
 - **Administrative Technician**



Service Impacts

- **Elimination of Senior Graphic Designer**
 - Creates brochures, flyers, collateral, interactive newsletters
 - Designs banners, signage
 - Assists with web design and animations
 - Produces marketing, branding, and public safety campaigns
 - Edits text and proofreads
 - Serves as secondary PIO in Emergency Operations Center
- **Elimination of Special Events Planner**
 - Manages event permitting process
 - Coordinates and plans external/internal special events
 - Oversees block party and filming permits
 - Writes content for the web and publications
 - Serves as primary backup PIO in Emergency Operations Center



Service Impacts

- **Elimination of Graphic Designer**
 - Designs brochures, flyers, collateral
 - Assists with web design; rotating bulletin board
 - City photographer/videographer; produces videos
 - Creates virtual tours of City facilities and parks
 - Serves as emergency back-up for video operations in Council Chambers

- **Elimination of Administrative Technician**
 - Media relations liaison (TV, radio and print)
 - Writes and edits news releases and publications
 - Writes website updates and online articles
 - Manages meeting rooms and Council Chambers
 - Monitors daily news media and archives (TV and print)



Engineering Department

Development Services & General Fund





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	74.00	52.50	(21.50)

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
DSF - Development Engineering	9.00	8.00	(1.00)
DSF - Landscape Architecture	3.00	2.00	(1.00)
GF - Capital Mgmt & Development	15.50	14.00	(1.50)
GF - Finance & Administration	9.00	8.00	(1.00)
GF - Infrastructure Services	3.00	3.00	-
GF - Real Property	2.00	2.00	-
GF - Traffic & Transportation	5.00	3.00	(2.00)
Sewer Fund - Wastewater Eng	6.00	6.00	-
Total	52.50	46.00	(6.50)

TOTAL REDUCTIONS (28.00)



Reductions Proposed

- **Development Services Fund**
 - 1.0 Landscape Planner
 - 1.0 Senior Civil Engineer (vacant)



Reductions Proposed

- **General Fund**
 - **Finance & Administration**
 - 1.0 Sr. Office Specialist (vacant)
 - **Real Property Services**
 - Downgrade Sr. Civil Engineer to Landscape Planner II (vacant)
 - **Capital Management & Development**
 - 0.5 Landscape Architect
 - 1.0 Associate Engineer
 - **Traffic and Transportation**
 - 1.0 Engineering Technician I
 - 1.0 Associate Engineer



Workload Data

Description	LOB / Program	FY 2003/04	FY 2008/09	% Change
FTE Employees*		47	34.5	-26.60%
# of miles of pipe managed	Wastewater	428	494	15.42%
Street Lane Miles**	Transportation (Traffic Eng) / Capital Mgmt & Development	959	1181	23.15%
# of Capital Improvement Projects Completed	Capital Mgmt & Development (Design)	17	18	5.88%
\$ of Capital Improvement Projects Completed	Capital Mgmt & Development (Design)	\$18,079,013	\$19,000,000	5.09%
# of Traffic Signals Maintained	Transportation (Traffic Eng)	188	253	34.57%
# of items taken to Safety Commission	Transportation (Traffic Eng)	16	20	25.00%
# of Landscape Plans reviewed	Capital Mgmt & Development (Bldg & Park Construction)	32	14	-56.25%
# of Real Property Acquisition Activities***		140	60	-57.14%
Ratio of # Admin Support to # Employees	Finance & Admin Services (Admin)	4 to 44.5 (11)	2 to 32.5 (16.25)	47.73%
# of survey requests completed	Capital Mgmt & Development (Survey)	38	20	-47.37%

* FTE = Full Time Equivalent

** Includes signing, striping, curb designation, accident analysis, public inquiries, council referrals, safety commission support



Service Impacts

- **Development Services Fund**
 - Slowdown in development resulting in decreased workload. No significant service impacts anticipated.



Service Impacts

- **General Fund**
 - Reduced support of the Traffic Safety Commission
 - Delayed responses to referrals
 - Longer intervals between speed surveys
 - Potential delays in capital improvement project designs



Public Works Department

Development Services & General Fund





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	260.00	241.50	(18.50)

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
DSF - Inspection Services	11.00	9.00	(2.00)
GF - Administration	13.00	10.00	(3.00)
GF - Facility Mgmt & Maintenance	46.50	33.50	(13.00)
GF - Infrastructure Maintenance	59.00	41.00	(18.00)
GF - Open Space Maintenance	9.00	9.00	-
GF - Park Maintenance	41.00	37.00	(4.00)
GF - Stormwater Compliance	6.00	3.00	(3.00)



Budget Reduction History

Program	Current	Proposed	Proposed Reduction
Central Garage	10.00	10.00	-
Environmental Svcs Fund	3.00	3.00	-
Sewer Fund - Wastewater Maint	40.00	40.00	-
Transit	3.00	3.00	-
Total	241.50	198.50	(43.00)
TOTAL REDUCTIONS			(61.50)



Reductions Proposed (General Fund)

- Program Reductions (alphabetical order)
 - Administration (1 layoff)
 - Elimination of a fiscal office specialist.
 - Construction and Repair (3 layoffs, 3 vacancies eliminated, one promotion)
 - Elimination of two painters, one carpenter (layoffs), Senior Electrician, Electrician and a vacated trade position after internal promotion for the vacant Manager's position.



Reductions Proposed

- Program Reductions (continued)
 - Custodial Services (6 layoffs, 1 vacancy eliminated)
 - Elimination of Custodial and Facility Manager, Custodial Supervisor, Lead Custodian and 4 Custodians.
 - Graffiti Program (2 layoffs)
 - Elimination of one Graffiti Crew (Sr. Maintenance Worker and a Maintenance Worker).
 - Inspection Services
 - Transfer Principal Civil Engineer to Development Services Fund.
 - NPDES Program (2 layoffs, 1 vacancy eliminated)
 - Elimination of one Stormwater Compliance Officer (vacant), an Engineering Technician and an Environmental Health Specialist.



Reductions Proposed

- Program Reductions (continued)
 - Park Maintenance (1 layoff, 2 vacancies eliminated)
 - Elimination of two Gardeners (vacant) and Parks and Open Space Manager. Also eliminates various contracts for minor maintenance citywide (medians, fire stations, etc.)
 - Park Ranger Program (2 permanent layoffs, 6.06 Hourly positions eliminated)
 - Elimination of Parks Supervisor and Sr. Park Ranger plus all hourly Rangers/seasonal Gardeners.
 - Storm Drains (1 layoff, 4 vacancies eliminated)
 - Elimination of one Sr. Maintenance Worker (layoff), a Sr. Maintenance Worker (vacant) and three Maintenance Workers (vacant).



Reductions Proposed

- Program Reductions (continued)
 - Street Maintenance (1 layoff, 2 vacancies eliminated)
 - Elimination of an Equipment Operator (layoff), one Sr. Maintenance Worker (vacant) and one Maintenance Worker (vacant).
 - Striping and Signing (4 layoffs)
 - Elimination of one Public Works Manager, one Sr. Maintenance Worker and two Maintenance Workers).
 - Traffic Signal and Street Light (1 vacancy eliminated)
 - Elimination of a vacant Traffic Devices Technician.



Reductions Proposed

- Program Reductions (continued)
 - Urban Forestry (3 layoffs)
 - Elimination of a Sr. Tree Trimmer and two Tree Trimmers.
- Development Services Fund Reductions
 - Construction Inspection (2 layoffs, 1 transfer)
 - Elimination of a Sr. Civil Engineer and a Sr. Public Works Inspector and transfer in of a Principal Civil Engineer.
 - Landscape Inspection (1 layoff)
 - Elimination of a Sr. Landscape Inspector (should be able to be placed in vacant Open Space Inspector position (a non-general fund, non-development services fund position)).



Workload Data

Program	FY 99-00	FY 2008-09	Percent Change
Streets (centerline miles)	359	441	22.8%
Streets (lane miles)	892	1,113	24.8%
Sewers (miles)	336	482	43.5%
Storm Drains (miles)	176	257	46.0%
Street Trees (trees)	18,000	23,244	29.1%
Parks (acres)	354	492	39.0%
Open Space (acres)	1,506	2,002	32.9%
Building Space (sq. ft.)	473,132	925,101	95.5%



Service Impacts

- Administration
 - Delays in processing purchase orders and payments to vendors.
- Construction and Repair
 - Elimination of in-house painting activities.
 - Graffiti on City buildings will take longer to eradicate.
 - Stucco and drywall repairs deferred or would cease.
 - Maintenance of wooden structures reduced or eliminated.
 - Delays in repairing wiring problems or replacing stolen wiring.
 - Additional trade position lost with internal promotion to Construction Manager position.



Service Impacts

- **Custodial Services**
 - Continued rotation program for Custodial Supervisors in the Custodial Manager position.
 - Service cutbacks at all City facilities.
 - Reduced ability to assist with special events.
- **Graffiti Program**
 - Inability to meet the 48 hour removal requirement.
 - Will require amendment to the graffiti removal ordinance.
 - Increased backlog leading to increased delays causing significant risk of a greater negative view of the City and increased general fear of crime.



Service Impacts

- NPDES Program
 - Public Outreach and education curtailed.
 - Inspection of industrial, commercial, construction and municipal facilities reduced.
 - Response time to reports of violations and complaints increased.
 - Reduced participation in regional and watershed activities.
 - Non-compliance with City's NPDES permit resulting from the above could result in notice of violations.



Service Impacts

- Park Operations
 - Nine of ten Gardner positions added since 2000 now cut despite an additional 172 acres of new parkland added in the same time, plus incoming San Miguel Park.
 - Turf Mowed bi-weekly; Turf weeded/edged once every three weeks.
 - Park Restroom cleaning reduced to once daily at best.
 - Sports field renovations eliminated.
 - Litter/trash pickup reduced from 3 times a week to twice a week.



Service Impacts

- **Park Rangers Program**
 - Program eliminated.
 - Park and ballfield monitoring eliminated.
 - Elimination of oversight of on-site park shelter reservation program.
 - Restroom cleaning on weekend by Rangers eliminated. Will require adjustment of Parks Operations staff scheduling, taking additional time away from routine maintenance.
 - Lockup of parks at night impacted.
 - May increase calls to Police Department regarding after hours use of facilities and disputes pertaining to shelter reservations.



Service Impacts

- **Storm Drain Maintenance**
 - Non-compliance with City's NPDES permit resulting from elimination of filled and vacant positions could result in notice of violations.
 - Removal of trash and debris from drainage facilities will be impacted.
 - Inability to inspect facilities as required.



Service Impacts

- **Striping and Signing Program**
 - Elimination of half a sign crew will increase turnaround time for new and replacement signage, exposing the City to greater risk.
 - Elimination of legend crew will impact all street painting activities. In order to maintain a viable street painting program, staff from other areas may need to be relocated from time to time on the painting crew.



Service Impacts

- **Street Maintenance**
 - With this cut, five of six positions added since 2001 will have been eliminated despite increases in lane mileage of city streets by 113 miles.
 - Street reconstruction will be reduced by 50%.
 - Backlogs for litter and trash pickup will increase.



Service Impacts

- Traffic Signal and Street Light Program
 - Elimination of vacant position will add to backlog of work.
 - Ratio of traffic signals to staff will be increased from 65 to 87 per technician.
 - Response time for non emergency call response will increase from 24 to 48 hours
 - Street light repairs will increase from 1-3 days to 5 days.
 - Preventive Maintenance activities will decrease by one third on traffic signals.



Service Impacts

- Urban Forestry
 - Roadway clearance for line of sight will be delayed from 30 - 45 days to 60 -120 days.
 - Trimming of young trees will be eliminated.
 - Response time to complaints will increase by at least 50%.
 - Pruning of roots significantly curtailed.
 - Have grant obligations to plant an additional 275 trees over the next two years, increasing workload.



Service Impacts

Development Services Fund

- Unclear if development and capital project activity will maintain current levels.
- Assuming development remains flat and capital drops, the cuts should not have significant service impacts.
- Should a major stimulus package that includes significant funding for infrastructure work occur, these positions may need to be reinstated. Public Works would only seek reinstatement once 100% certain that funding and workload are in place.



Vacant Positions Not Recommended to Cut

CLASSIFICATION	FTE
GF - Construction & Repair Manager	1.00
GF - Senior Gardener	1.00

TOTAL	2.00
--------------	-------------



Planning & Building Department

Development Services & General Fund





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	91.50	58.50	(33.00)

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
DSF - Admin & Special Projects	8.00	7.00	(1.00)
DSF - Building Services	11.00	10.00	(1.00)
DSF - Counter Operations	2.50	2.00	(0.50)
DSF - Development Planning	15.00	14.00	(1.00)
GF - Advance Planning	10.00	8.00	(2.00)
GF - Code Enforcement	12.00	12.00	-
Total	58.50	53.00	(5.50)

TOTAL REDUCTIONS	(38.50)
-------------------------	----------------



Reductions Proposed

Development Services Fund

SECTION	POSITION	FTE	VACANT	BU
Development Planning	Senior Planner	-1.0		PROF
Building Services	Supplies & Services			NA
Counter Operations	Office Specialist	-0.5		CVEA
Building Services	Building Inspector II	-1.0		CVEA
Administration	Asst. Director of Planning & Building/ Building Official	-1.0		SM



Reductions Proposed

General Fund

SECTION	POSITION	FTE	VACANT	BU
Advanced Planning	Senior Planner	-0.5	0.5	PROF
Advanced Planning	Secretary	-1.0		CVEA
Advanced Planning	Senior Planner	-0.5		PROF
Code Enforcement	Increased RAPP Revenue			



Workload Data

Building & Code Enforcement	FY 04/05	FY 08/09	% Change
# of Inspectors (Equiv)	13	4.5	-65%
# of Inspections/Inspector (YR)	6083	6428	+6%
# of Plans Examiners (Equiv)	4.0	2.5	-35%
# of Plan reviews/Plans Examiner (YR)	603	702	+16%
% of Plan Checks on time	89%	65%	-27%
General Code Enf Staffing	4	2	-50%
% General cases resolved in 30 days	79%	49%	-38%
% Bldg w/o permits resolved in 180 days	76%	58%	-24%
Abandoned Residential Properties cases	0	3,200+	



Workload Data

Development, Community & Advanced Planning	FY 06/07	FY 08/09	% Change
Dev/Community FTEs	21	14	-33%
Active Planning Cases & Environmental Reviews	265	190	-28%
Planning Cases per Development/Community planning staff	12.6	13.5	+7%
Advanced Planning FTEs	12	8	-33%
# of GMOC Meetings/Workshops held	17	15	-12%



Service Impacts

- **Development Services Fund**
- **Negative Impacts on Planning Operations**
 - Further delay Zoning Code update
 - Delay resolution of inconsistencies between Zoning and General Plan
- **Negative Impacts on Building Operations**
 - Delay research and retrieval of records required by Public Records Act
 - Reduce ability to respond to next day inspection requests
 - Delay resolution of conflicts on inspection and plan review issues
 - Reduce ability to provide timely recommendations on policy issues affecting building construction matters such as green building standards and disabled access regulations



Service Impacts

- **General Fund**
- **Negative Impacts on Advanced Planning Operations**
 - Seeking financial resources for implementation of Otay Valley Regional Park
 - Adoption and implementation of 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
 - Eliminate periodic review and monitoring of General Plan Implementation
 - Loss of clerical support for Advance Planning and GMOC
- **Negative Impacts on Code Enforcement Operations**
 - Would reduce the City's ability to address complaints within mobilehome parks.



Chula Vista Redevelopment Agency and Housing Authority





Mid Year Budget Reductions

AB 1389 ERAF Shift (Due by 5/1/09)	(\$855,852)
Postpone CIP Funding	\$270,386
Supplies and Services	\$336,088
<u>Salary Savings (3 RDA positions)</u>	<u>\$249,378</u>
Subtotal 08-09 Savings	\$855,852



Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	18.00	17.00	(1.00)

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
Housing	7.00	6.00	(1.00)
Redevelopment	10.00	5.00	(5.00)
Total	17.00	11.00	(6.00)

TOTAL REDUCTIONS	(7.00)
-------------------------	---------------



Fiscal Year 2009-10 Reductions

– Housing

- Fiscal Office Specialist

– Redevelopment

- Director (vacant)
- Principal Project Coordinator (vacancy anticipated)
- (2) Project Coordinator I/II (vacant)
- Senior Secretary (vacant)



Recreation Department

The Heart of the Neighborhood





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	43.25	38.50	(4.75)

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
Administration	7.00	5.00	(2.00)
Aquatics and Sports	5.00	4.00	(1.00)
Nature Center	8.50	-	(8.50)
Recreation Facilities	15.00	13.00	(2.00)
Senior and Youth Services	3.00	1.00	(2.00)
Total	38.50	23.00	(15.50)

TOTAL REDUCTIONS	(20.25)
-------------------------	----------------



Staffing Reduction History

Part-Time Hourly Staffing

	Hourly FTE Reduction
FY 2006-07 thru FY 2008-09	44.0
Proposed FY 2009-10	16.3
Total Reduction	60.3



Reductions Proposed

Administration (\$291,626)

- Eliminate Assistant Director of Recreation position (1.0 FTE)
- Eliminate vacant Senior Recreation Manager position (1.0 FTE)
- Eliminate Park & Recreation Commission budget

Department wide (\$65,420)

- Reduce part-time hourly wages in all lines of business by 40% (16.3 FTE)



Reductions Proposed

Aquatics and Sports (\$89,076)

- Close Parkway Pool and eliminate:
 - Aquatic Supervisor II position (1.0 FTE)
 - Part-time hourly staff (2.2 FTE)



Reductions Proposed

Nature Center (\$696,523)

- Close all facilities and eliminate:
 - Program Managers (3.0 FTE)
 - Senior Office Specialist (1.0 FTE)
 - Maintenance Specialist (1.0 FTE)
 - Aquarist (0.75 FTE)
 - Grounds Maintenance Worker (1.0 FTE)
 - Registered Veterinary Technician (0.75 FTE)
 - Administrative Secretary (1.0 FTE)
 - Part-time hourly staff (0.3 FTE)



Reductions Proposed

Recreation Facilities (\$168,038)

- Close Parkway Gymnasium and eliminate one Recreation Supervisor I position (1.0 FTE)
- Eliminate vacant Recreation Supervisor III position (1.0 FTE)



Reductions Proposed

Senior and Youth Services (\$164,073)

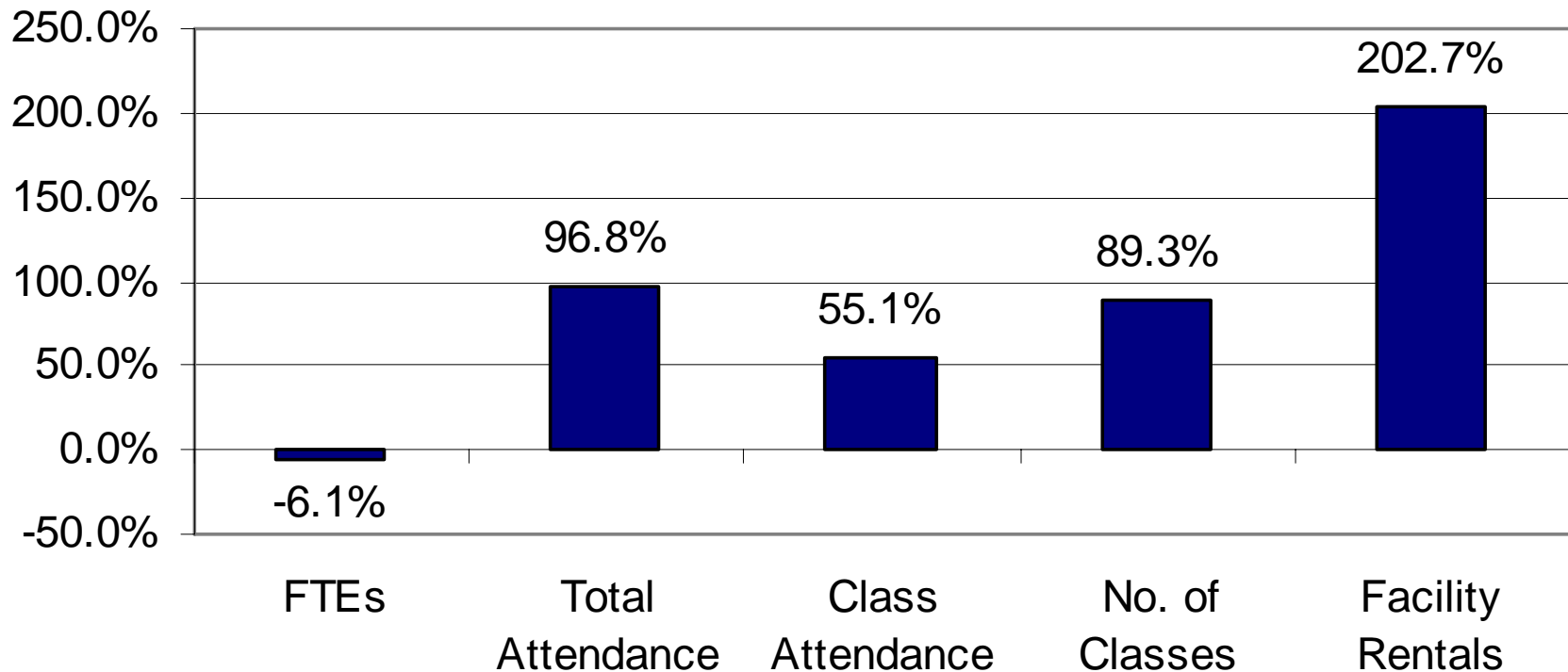
- Eliminate Middle School Program and eliminate one Recreation Supervisor II position (1.0 FTE) and part-time hourly staff (1.3 FTE)
- Eliminate Senior Information & Referral program and part-time hourly staff (0.3 FTE)
- Eliminate Therapeutics program and eliminate one Recreation Supervisor II position (1.0 FTE) and part-time hourly staff (0.3 FTE)



Workload Data

Recreation

Percentage Change FY 2003-04 to FY 2008-09

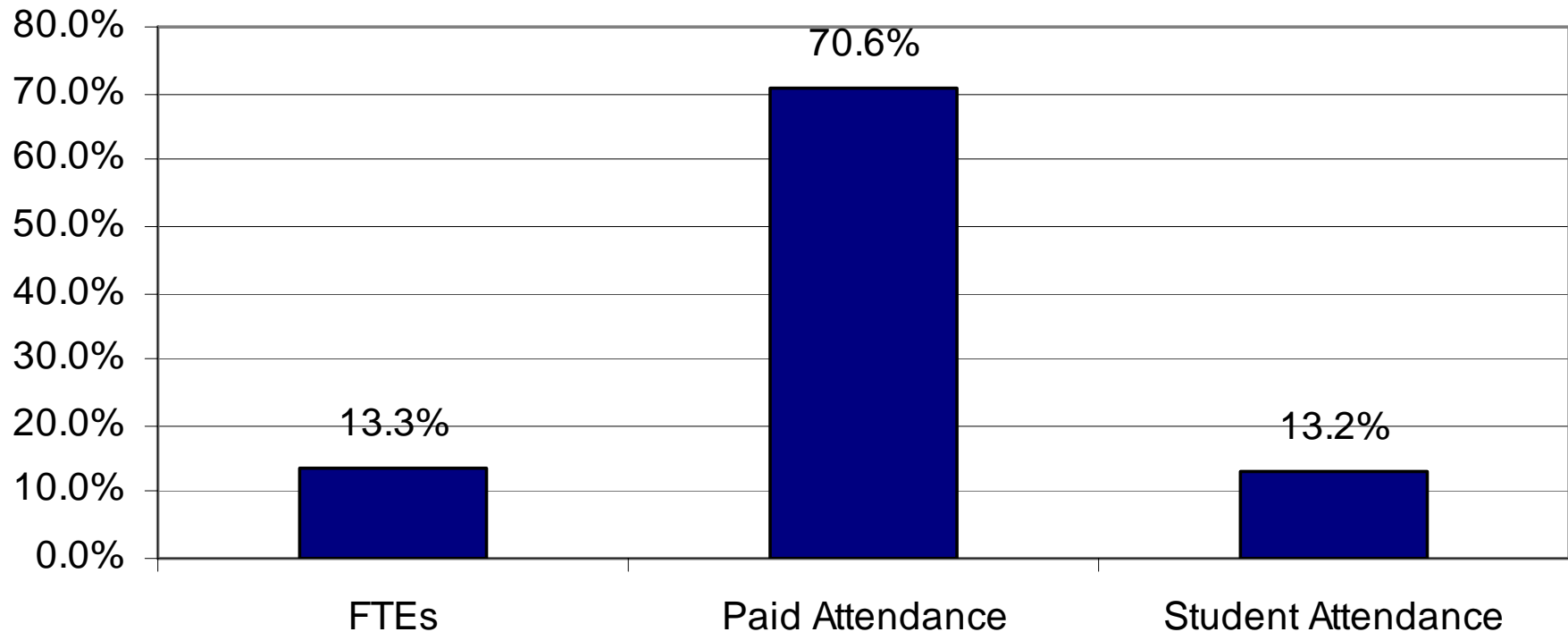




Workload Data

Nature Center

Percentage Change FY 2003-04 to FY 2008-09





Service Impacts

Administration

- As many administrative and supervisory responsibilities as possible will have to be absorbed in other areas, non-core functions deferred, departmental representation in numerous community collaboratives eliminated

Department Wide

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



Service Impacts

Aquatics and Sports

- All Parkway Pool programs and activities cease; Remaining FT supervisory staff transferred to Loma Verde pool; savings recognized in other departments due to closure. Loss of safety-related programs & activities, including swimming classes that cannot be accommodated at Loma Verde pool; significant costs to re-open facility at later date



Service Impacts

Nature Center

- All Nature Center programs and activities cease; facility closed. Need to relocate/transfer or subject animals to euthanasia, as none can be released into the wild; significant expense incurred in preparing infrastructure and equipment for long-term inactivity and subsequent re-opening



Service Impacts

Recreation Facilities

- All Parkway Gymnasium programs and activities cease; building shuttered. Numerous programs and activities displaced, with no proximate alternative location



Service Impacts

Senior and Youth Services

- Middle School at-risk youth not served and diversionary programs and activities eliminated, potentially resulting in increased contacts with law enforcement
- Seniors and low income individuals required to seek assistance from other agencies, some programs & activities reduced or eliminated, significant reduction in public service levels at Norman Park Center
- Developmentally and physically disabled clients may be unable to participate in other programs due to transportation issues; program serves a unique population requiring highly specialized programming that may not be available locally



Library Department





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	68.75	50.75	(18.00)

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
Administration	4.50	3.50	(1.00)
After School Programs	5.00	-	(5.00)
Branch Operations	27.25	19.25	(8.00)
Literacy and Programs	5.00	3.00	(2.00)
Technical and Digital Services	9.00	7.50	(1.50)
Total	50.75	33.25	(17.50)

TOTAL REDUCTIONS	(35.50)
-------------------------	----------------



Reductions Proposed

- **1.00 Assistant Director (vacant)**
- **1.00 Principal Librarian**
- **1.00 Literacy & Programming Coordinator**
- **1.00 Senior Librarian**
- **1.00 Senior Educational Services Supervisor**
- **3.00 Educational Services Supervisor (1.0 FTE vacant)**
- **1.00 Librarian I/II (1.0 FTE vacant)**
- **0.50 Library Assistant**
- **5.50 Library Associate (0.5 FTE vacant)**
- **2.00 Senior Office Specialist**
- **0.50 Delivery Driver**
- **Downgrade Digital Services Manager to Librarian III**

Results in elimination/downgrade of five of eight managers and a total staffing reduction of 17.5 positions to 33.25 total staff.



Workload Data

Workload Measures

	FY 03/04	FY 09/10	% Change
FTEs	82.1	33.25	-59.5%
Attendance	1,070,560	1,296,245	21.1%
Computer Sessions	25,445	191,426	652.3%
Items Cataloged	48,937	53,444	9.2%
Program Attendance	31,128	37,580	20.7%
Children Borrowers (Ages 0 - 14)	33,941	37,650	10.9%



Service Impacts

- Close Eastlake Library; pursue mobile library
- Two-day a week closures and holiday weekend closures of Civic and South Libraries
- Elimination of all programming (storytimes, Foreclosure Workshops, arts exhibits, musical performances, film festivals, etc.)
- Minimal literacy programming
- Transfer of Stretch and DASH afterschool programs to alternative vendor
- Suspend operations of the Heritage Museum
- Minimal support for public computers and internal computer systems
- Minimal or no department website



Vacant Positions Not Recommended to Cut

CLASSIFICATION	FTE
Librarian II (hourly)	0.50
Librarian II (hourly)	1.00

TOTAL	1.50
--------------	-------------



Fire Department

Dave Hanneman, Chief





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	152.00	135.00	(17.00)

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	Current	Proposed	Proposed Reduction
Administration	9.00	9.00	-
Operations	117.00	108.00	(9.00)
Prevention	9.00	9.00	-
Total	135.00	126.00	(9.00)

TOTAL REDUCTIONS	(26.00)
-------------------------	----------------



Budget Reduction History

BUDGET IMPACT SUMMARY:	FY 07-08 ADOPTED	FY 08-09 ADOPTED	CHANGE	% CHANGE
Personnel Services	22,838,510	20,384,213	(2,454,297)	-10.7%
Supplies and Services	1,662,349	2,189,566 *	527,217	31.7%
Utilities	202,684	193,640	(9,044)	-4.5%
TOTAL BUDGET:	24,703,543	22,767,419	(1,936,124)	-7.8%
REVENUE:	1,344,671	1,275,767	(68,904)	-5.1%
NET COST:	23,358,872	21,491,652	(1,867,220)	-8.0%
POSITIONS:	153	135	-18	-11.8%

*Includes lease-to-own of new Defibrillators and the Contract for San Diego Dispatch.

Total Budget Reduced: 7.8%



Staffing History

FIRE DEPARTMENT STAFFING:

Fiscal Year	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
Staffing Level	131.75	141	152	153	135
Change		9.25	11	1	-18
Percent Change		7.0%	7.8%	0.1%	-11.8%

Positions Eliminated:

- Administration:** 1 Deputy Chief, 1 Secretary
- Emergency Management:** 1 Disaster Preparedness Mgr.
- Fire Communications:** 11 Positions in Fire Comm. Ctr.
- Fire Prevention:** 1 Fire Prevention Engineer, 1 Fire Inspector, 1 Pub. Ed. Spec.
- Training:** 1 Training Captain

Total FTE's Reduced: 18



Reductions Proposed

Service Delivery Alternative 1 with COLAs Eliminated: Brown-out of USAR 53

Designate four positions to provide overtime backfill for daily vacancies.

- Four positions for backfill would be made available by eliminating USAR 53 from continuous service and placing it at station 7.
- USAR Apparatus would be “cross staffed” with personnel from Truck 57.
- Engine 57 would move to Station 3, providing Engine coverage to District 3 but eliminating it from District 7.
- Bargaining Unit raise elimination in Jan. 2009 and Jan. 2010 would result in \$937,000
- Overtime reduction with Brown-out would result in \$1.4 million in savings.

Fiscal Impact:

Estimated Budgetary Savings: \$2.3 million



Service Impacts

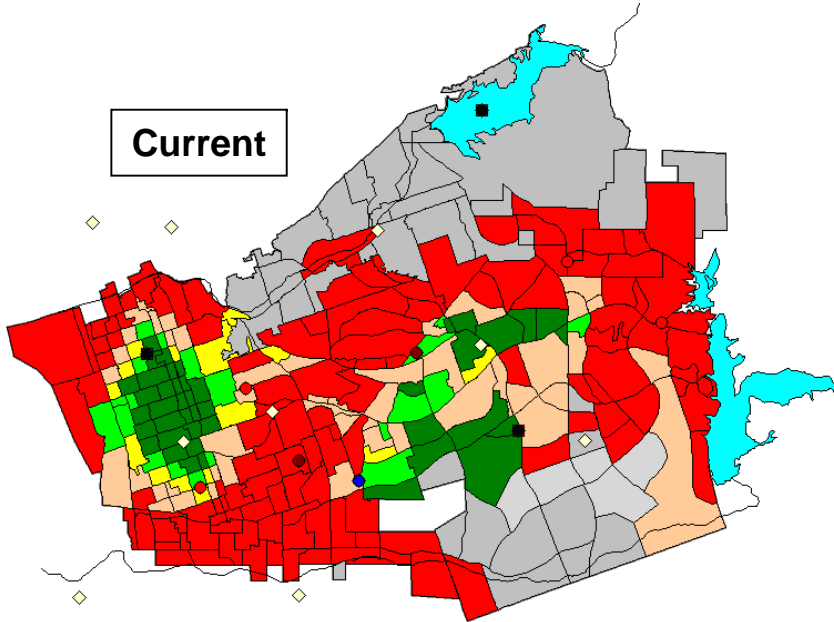
Service Delivery Alternative 1 will result in:

- Decreased specialized rescue capabilities and coverage
- Fire risk response due to station seven district not having an apparatus with fire attack capabilities
- All districts will be affected since one more Engine will be required on all Structure Fire calls because of the absence of USAR 53
- Longer response times due to one less unit being available for coverage on second and third calls for service
- This Service Delivery Alternative will meet current GMOC standards for first in fire and medical calls; however does not meet NFPA standards for Fires.



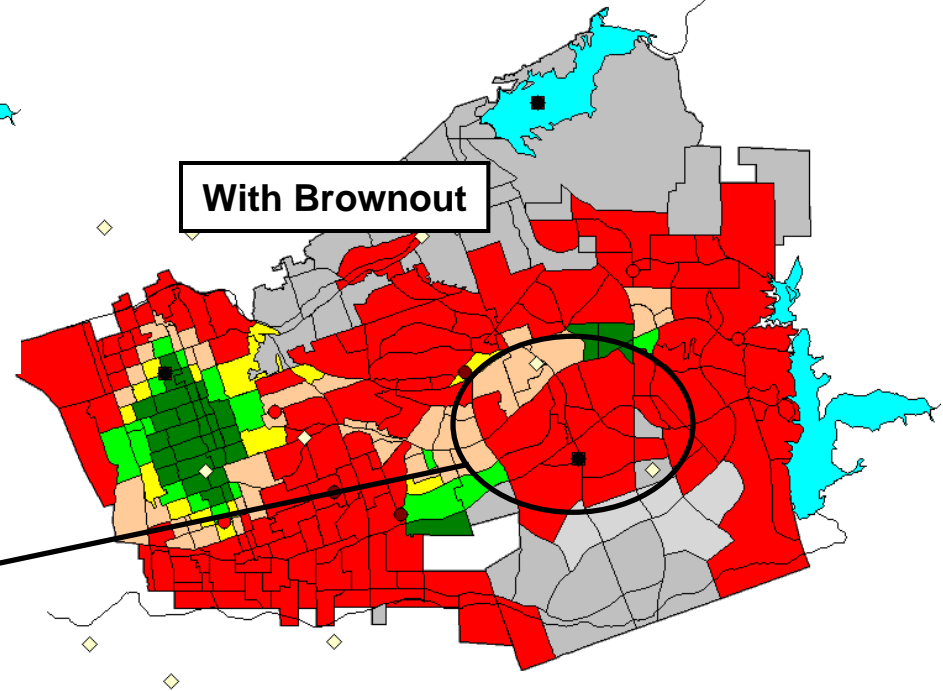
Service Delivery Alternative 1

Current



Currently, all units assigned to a First Alarm Assignment will arrive within 10.5 minutes, 49% of the time.

With Brownout



With SDA#1, assigned units will arrive to a First Alarm Assignment within 10.5 minutes, 42% of the time.

The risk will occur in the southeast part of the city.

NFPA 1710 is: First Alarm Assignment in 10 minutes, 90% of the time.



Reductions Proposed

Service Delivery Alternative 2 with COLAs in affect: Eliminate crew of Engine 52

- Service Delivery 1 would be in place for a savings of \$1.4 Million with SD#2 needed also.
- Layoff 9 personnel eliminating Engine 52 Personnel. Safer Grant would be returned for \$720,000. Layoffs would be necessary in Jan. 09 in order to achieve savings in fiscal yr. 2010.
- Truck 51 would move from Station 1 to Station 2 and cross staff the Truck 51 and Engine 52.
- Truck 51 crews will service calls in Station 2 with either the Truck or Engine as needed.

Fiscal Impact:

Estimated Budgetary Savings: SDA #1 \$1.4 Million

SDA #2 \$1.0 Million

Total Savings: \$2.4 Million

Layoffs: 9 Fire Suppression Personnel



Service Impacts

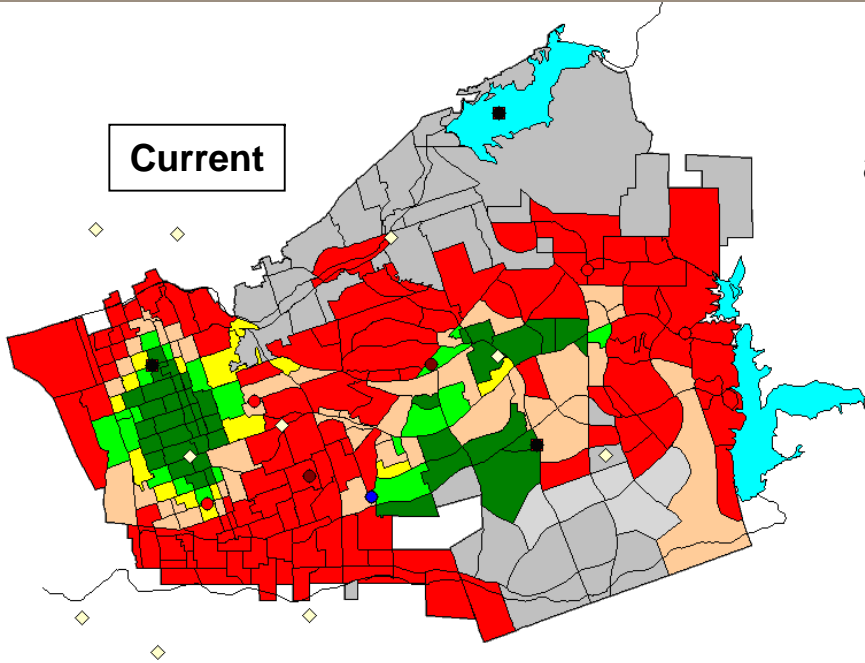
Service Delivery Alternative 2 will result in:

- 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 for fire calls in the west due to Truck 51 being committed on a call for service in Station 2.
- Increased equipment maintenance costs due to wear and tear on Truck 51 as it will be used as a primary response vehicle and deliver upwards of 2,000 calls for service annually.
- Possible Ineligibility for future Federal Grants as a result of default on SAFER Grant Program
- This Service Delivery Alternative will meet current GMOC standards for first in fire and medical calls; however does not meet NFPA standards for Fires.



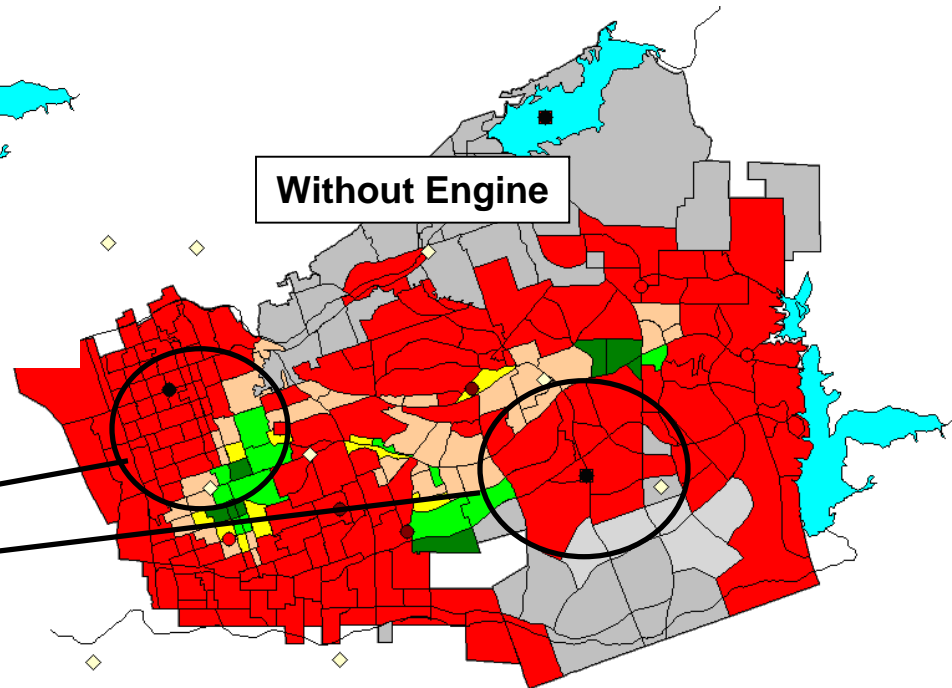
Service Delivery Alternative 2

Current



With the SDA#2, assigned units will arrive to a First Alarm Assignment within 10.5 minutes, 27% of the time compared to the current 49%.

Without Engine



The risk spreads to both the northwest and southeast part of the city.

NFPA 1710 is: First Alarm Assignment in 10 minutes, 90% of the time.



Police Department





Staffing Reduction History

	FY 2006-07	FY 2008-09 (Current)	Change FY 07 to FY 09
Authorized FTE	364.50	339.50	(25.00)

PROPOSED REDUCTIONS BY LINE OF BUSINESS

Program	FY 2006-07	Current	Proposed	Proposed Reduction
Administrative Services	57.00	49.00	42.00	(7.00)
Investigations	81.50	75.00	72.00	(3.00)
Operations	211.00	205.00	182.00	(23.00)
Resource Management	15.00	9.50	8.50	(1.00)
Grant Fund	-	1.00	1.00	-
Total	364.50	339.50	305.50	(34.00)

TOTAL REDUCTIONS

(59.00)



Reductions Proposed

- **Eliminate** the Patrol Community Service Officer Program
- **Eliminate** the K-9 Program
- **Eliminate** proactive patrol programs – Street Team and JUDGE Unit
- **Reduce** staffing in Investigations Division:
 - **Eliminate** specialized detectives including Computer Forensic Agent, Financial Crimes Agent, & Auto Theft Agent
 - **Eliminate** Narcotics Enforcement Team
- **Eliminate** Community Relations Unit and Public Information Officer
- Total staffing reduction of **34 FTE** (23 Sworn – 11 Civilian)



Reductions Proposed

ADMINISTRATIVE SERVICES

UNIT	REDUCTION	FTE
Public Information	Eliminate Public Information Officer	1.00
Forensic Services	Eliminate Latent Print Examiner	1.00
Professional Standards	Eliminate Police Agent	1.00
Professional Training	Eliminate Training & Dev Supervisor	1.00
Community Relations	Eliminate Community Relations Unit	3.00
Community Relations	Eliminate SBCS Community Svcs Program	
Force Options	Eliminate Force Options Contract	
Professional Training	Eliminate Non-Mand Training	
Administrative Services	Eliminate Three Vehicles - Vehicle Repl/Maint	
Community Relations	Eliminate CRU Vehicle - Vehicle Repl/Maint	
Community Relations	Eliminate SVP Van - Vehicle Maint	
City Jail	Increase ICDTP Revenue	
City Jail	Reduce Jail Food Contract	
City Jail	Increase Booking Fee Revenue	
TOTAL		7.00



Reductions Proposed

OPERATIONS

UNIT	REDUCTION	FTE
Community Patrol	3 Officers	3.00
Street Team	Eliminate Street Team/Gang Suppression Prgm	6.00
Street Team	Eliminate JUDGE Unit	5.00
Traffic Operations	Eliminate Peace Officer - Comm Enforcement	1.00
Community Patrol	Eliminate Patrol CSO Program	3.00
Traffic Operations	Eliminate Office Specialist	1.00
Police Service Dogs	Eliminate K-9 Program (no personnel cuts)	
Police Service Dogs	Vehicle Replacement/Maintenance Savings	
SWAT	Manage SWAT OT	
Traffic Operations	Eliminate Take Home Motors - Fleet Maint	
Community Patrol	Supplies and Services Reductions	
Community Patrol	Grant Purchase - 3 Cars - Vehicle Replacement	
Traffic Operations	Motor Fleet Purchase via Traffic Safety Fund	
TOTAL		19.00

Items highlighted in Yellow are Tier II reductions



Reductions Proposed

INVESTIGATIONS

UNIT	REDUCTION	FTE
Special Operations	NET Reorg/Prop Crimes - 1 Sgt - 2 Agents	3.00
Criminal Investigations	Eliminate Police Agent - Financial Crimes	1.00
Special Operations	Eliminate Police Agent - RCFL	1.00
Criminal Investigations	Eliminate Police Agent - Auto Theft	1.00
Criminal Investigations	Eliminate CSO - FPU/290 Program	1.00
Juvenile Services	Eliminate SBCS Youth Counseling	
Criminal Investigations	Eliminate Cold Case Investigator	
Criminal Investigations	Eliminate Vehicles - 10 Cars/2 Spares	
TOTAL		7.00

RESOURCE MANAGEMENT

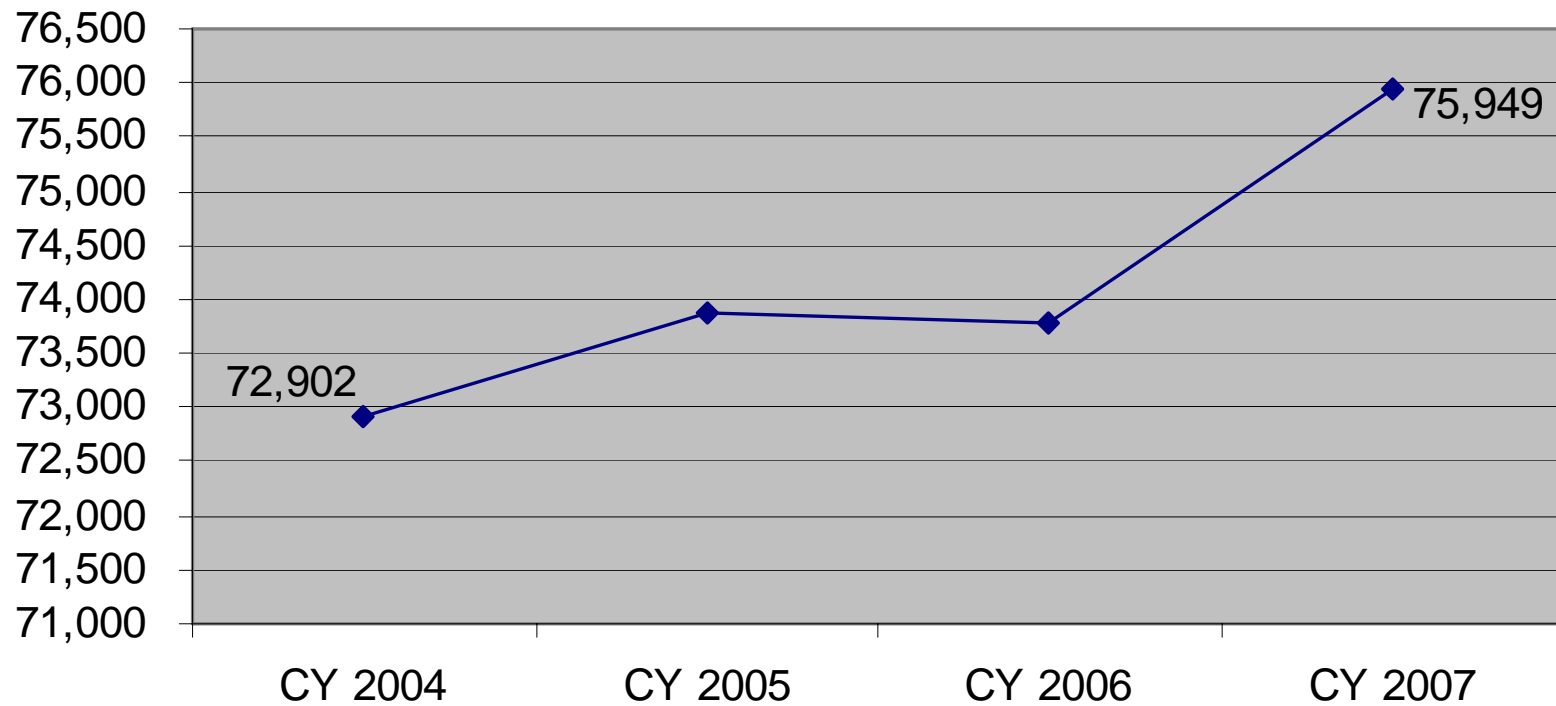
UNIT	REDUCTION	FTE
Research & Analysis	Eliminate Public Safety Analyst	1.00
Financial & Resource Mgmt	Intern III (Hourly)	
TOTAL		1.00

Items highlighted in Yellow are Tier II reductions



Workload Data

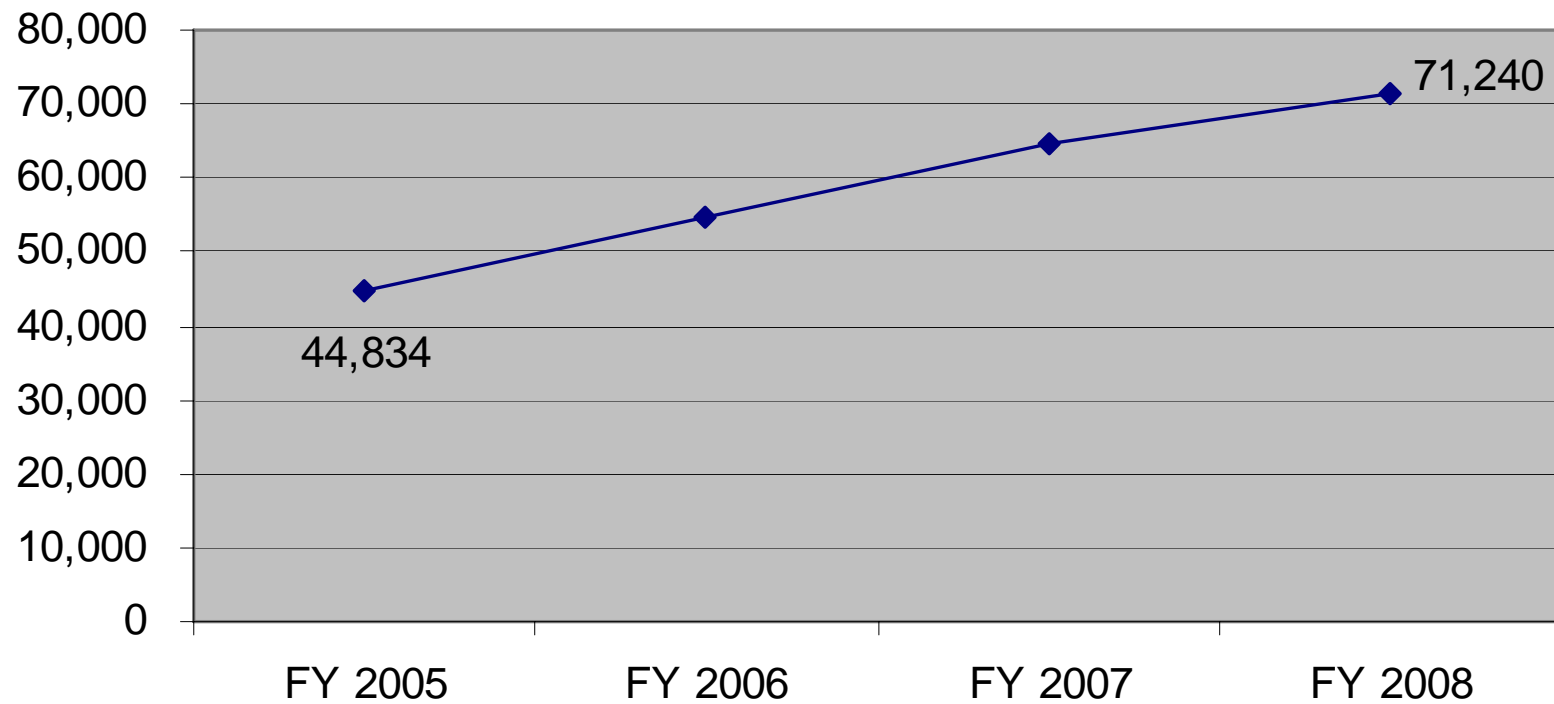
Citizen-Initiated Calls for Service





Workload Data

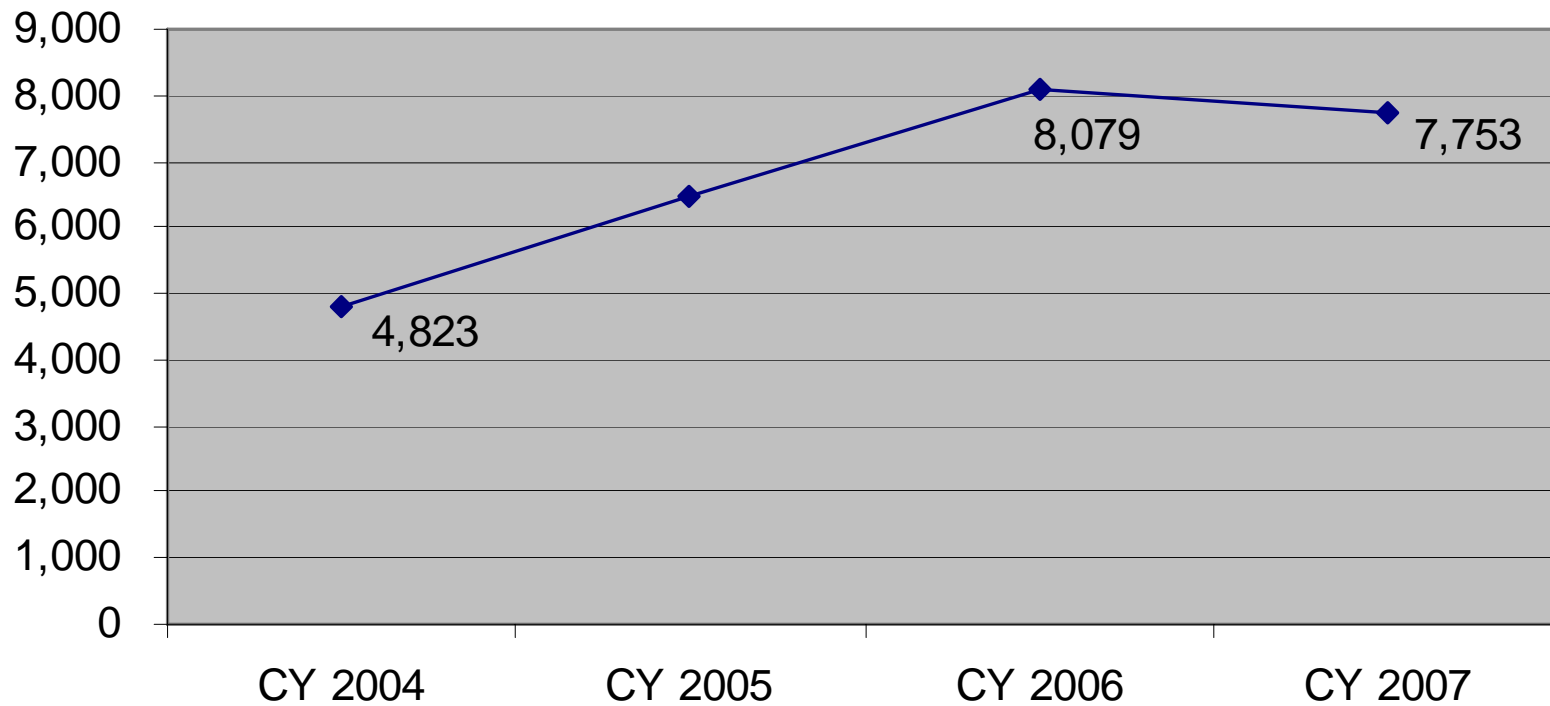
Officer-Initiated Calls for Service





Workload Data

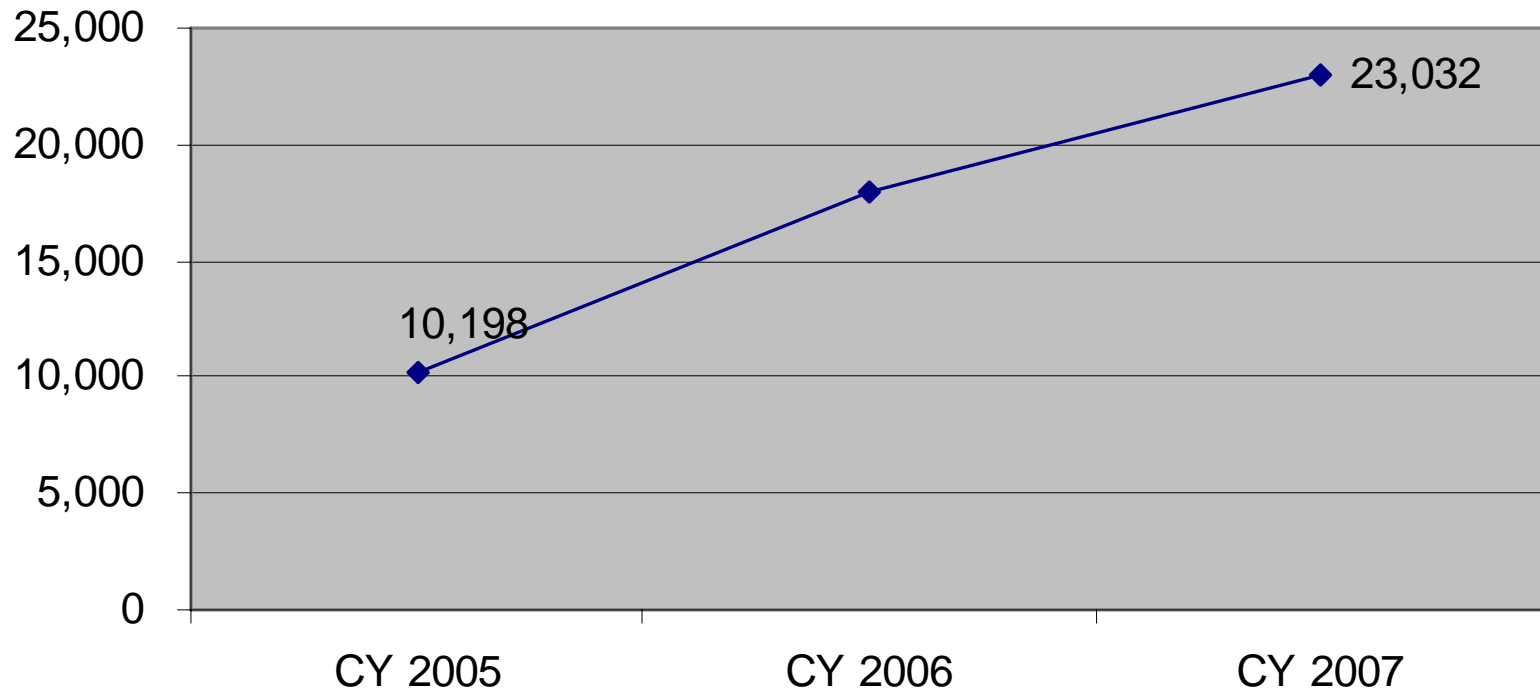
of Arrests





Workload Data

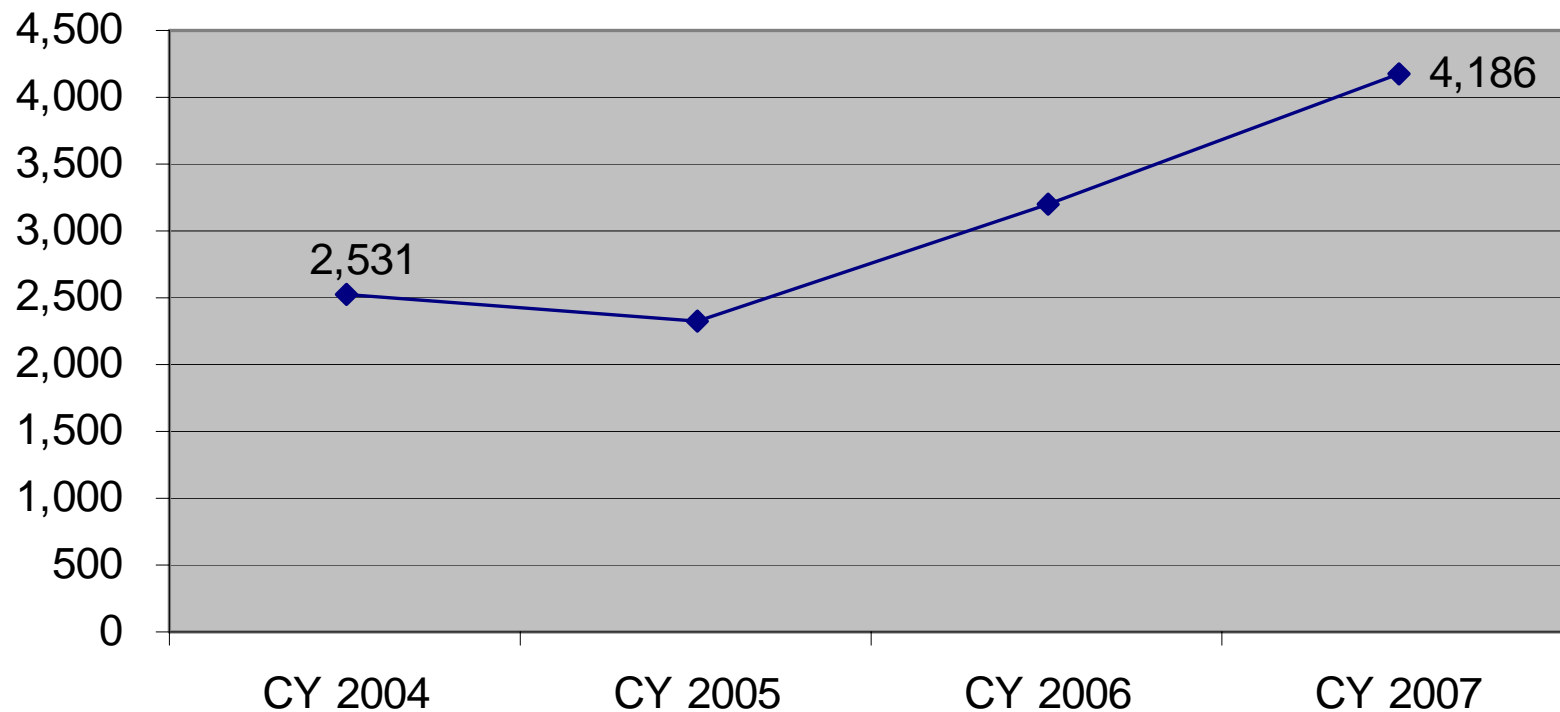
of Traffic Citations Issued





Workload Data

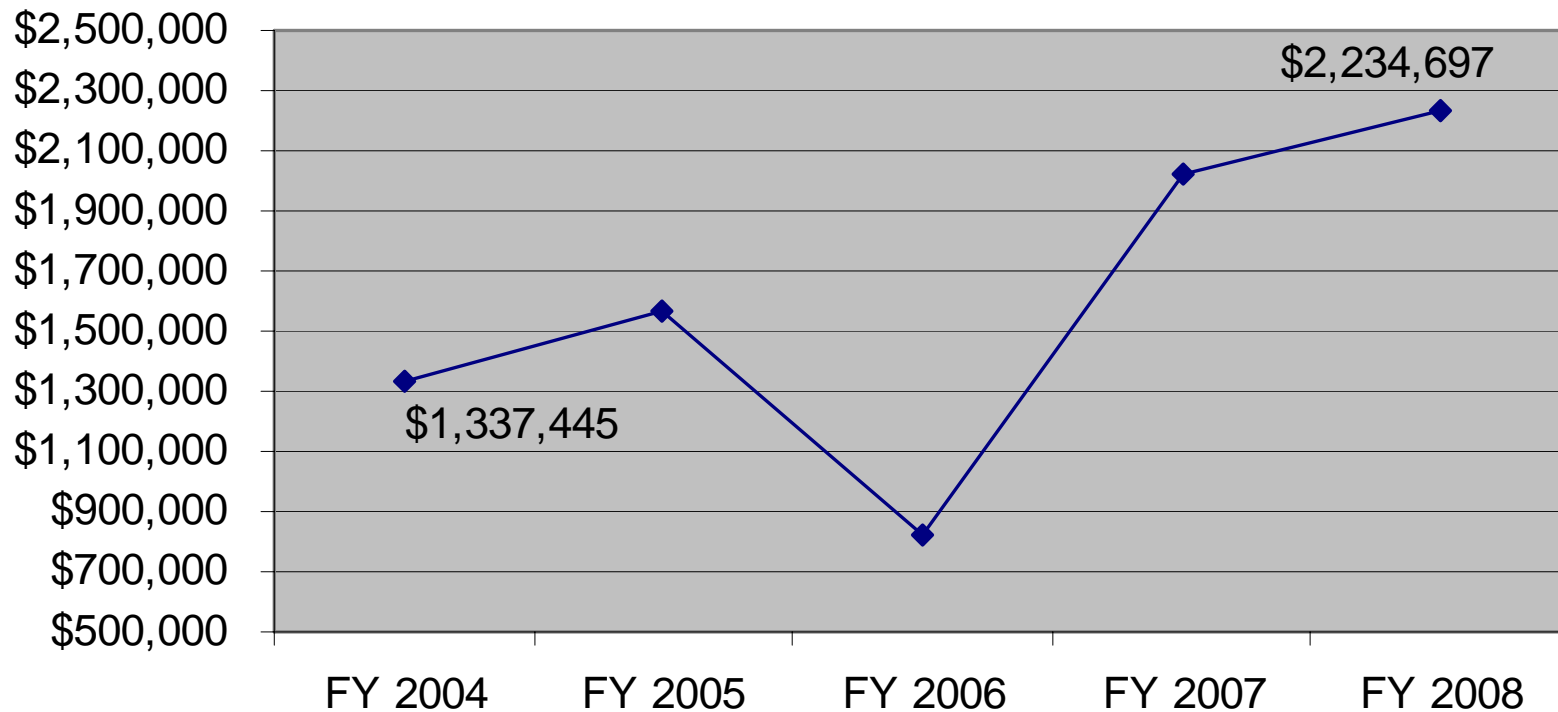
of Requests for Crime Lab Services





Workload Data

Police Grant Funding Received





Service Impacts

- **DIRECT SERVICE**

- *Goal - Core Patrol Service kept whole*

- *K-9 program*

- Increased risk for Patrol Officers
 - Lengthened on-scene times – increased response times
 - Possible increase in tactical call-outs

- *Patrol CSO program*

- 4,000+ reports now directed to Patrol Officers
 - Higher response times



Service Impacts

- **PROACTIVE PATROL**
 - *Proactive patrol will essentially be eliminated*
 - Reactive response to gang/drug issues throughout City
 - *Street Team* – provides focused proactive enforcement
 - Operation Safe Streets
 - West Side Robbery Project
 - Alcohol in Parks



Service Impacts

- **PROACTIVE PATROL (cont.)**
 - *Jurisdictions United Drug Gang Enforcement (JUDGE) Unit* – provides proactive gang and drug enforcement
 - In cooperation with County Department of Probation
 - Warrant Sweeps
 - 4th Waiver Checks
 - Receives ~\$126,000 in revenue to offset costs
 - *Any proactive response now will be on overtime*
 - Grant funds or General Fund
 - General Fund OT has been significantly reduced
 - Reduced grant opportunities



Service Impacts

- **INVESTIGATIVE SERVICES**

- *Narcotics Enforcement Team*

- Street level narcotics investigations will be significantly reduced
 - Only investigated under special circumstances

- *Financial Crimes Agent*

- Fastest growing crimes in United States
 - Very Complex and multi-jurisdictional – requires specialized training



Service Impacts

- **INVESTIGATIVE SERVICES (cont.)**
 - *Computer Forensic Agent*
 - Technical expertise to retrieve data from various computer hardware
 - Will now have to pay computer forensic lab for services
 - lengthened case times
 - *Auto Theft Agent*
 - Auto theft comprises nearly 50% of City's Part I crime totals
 - 2,400 cases of auto theft received each year
 - ***Financial and auto theft will now be worked by general detectives if suspect known***



Service Impacts

- **COMMUNITY RELATIONS/OUTREACH**
 - Community Relations and Public Information Officer Eliminated
 - 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



Service Impacts

- **COMMUNITY RELATIONS/OUTREACH (cont.)**
 - *Community Relations Unit*
 - Crime Free Multi-Housing Program eliminated – No proactive response to crime in apartment communities
 - Neighborhood Watch eliminated
 - Minimal community outreach as time permits from officers in various units
 - *Public Information Officer*
 - No proactive media relations
 - Media inquiries will now be handled by Lieutenants on various patrol shifts – which is primary reason PIO position was created
 - Increased time for response to “Public Records Act” requests
 - No coordinated media response or relationship



Service Impacts

- **SUPPORT SERVICES**

- Key support positions throughout various divisions
- Will impact quality and timeliness of service – may eliminate some services
- Will introduce inefficiency into operations

- *CSO – Family Protection*
 - Tracks and monitors over 300 sex registrants in Chula Vista
 - Liaison with various law enforcement and court related agencies to ensure offenders are properly registered and location known
 - Will now be handled by detective which will reduce time spent on sex crime, domestic violence and elder abuse cases



Service Impacts

- **SUPPORT SERVICES (cont.)**
 - *Public Safety Analyst*
 - Provides key strategic analysis and support to department – very important with low staffed sworn complement – determines focused enforcement areas through research based strategic analysis
 - Public Safety Analysts in department responsible for over \$1.5M in grants
 - *Latent Print Examiner*
 - Will result in significant processing times for fingerprints
 - Could jeopardize investigations
 - Current backlog of prints to be investigated



Service Impacts

- **SUPPORT SERVICES (cont.)**
 - *Training and Development Manager*
 - Provides training coordination for departments entire 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



Service Impacts

- **SUPPORT SERVICES (cont.)**
 - *South Bay Community Services*
 - Eliminates very successful Juvenile Diversion programs
 - Identifies at risk youth
 - Provides important support to youth and family
 - 98% success rate (based upon recidivism), these programs are essential in reducing crimes involving youth
 - *Office Specialist – Traffic*
 - Will reduce customer service to citizens with questions/complaints about traffic operations
 - May result in court delays for prosecution of traffic violations



Vacant Positions Not Recommended to Cut

CLASSIFICATION	FTE
Senior Fiscal Office Specialist (Hourly)	1.00
Police Dispatcher	1.00
Police Communication Systems Manager	1.00
Range Master (Hourly)	0.50
Facility & Supply Specialist (Hourly)	0.50

TOTAL	4.00
--------------	-------------



Reductions Proposed

Nature Center – Alternate Proposal (\$450,000)

- Minimal Staffing Model:
 - Staff with 3 FTE only
 - Closed Monday and Tuesday
 - Normal hours of operation Wednesday thru Sunday
 - No programming impacts (revenue generating)
 - Reduced community outreach
 - Increased reliance on volunteers

...and as always, now accepting donations!!!

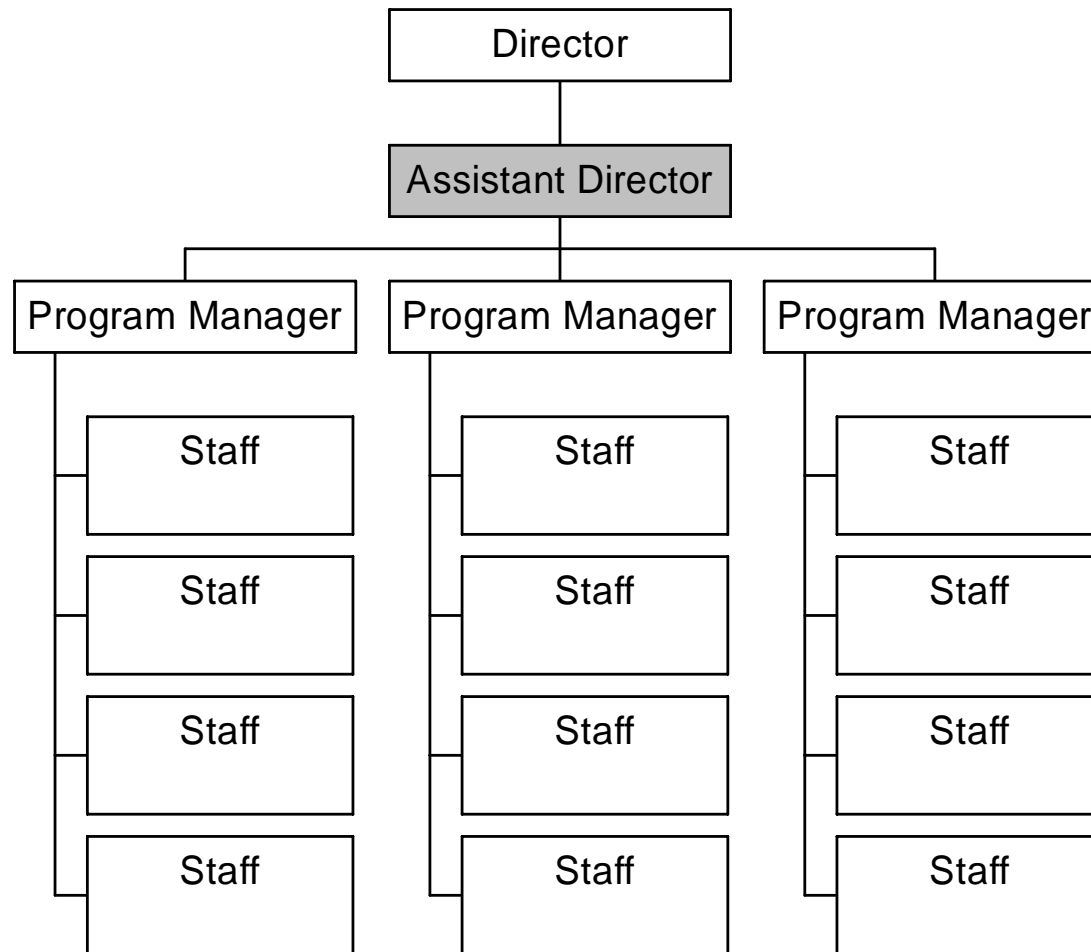


City Council Budget Workshop



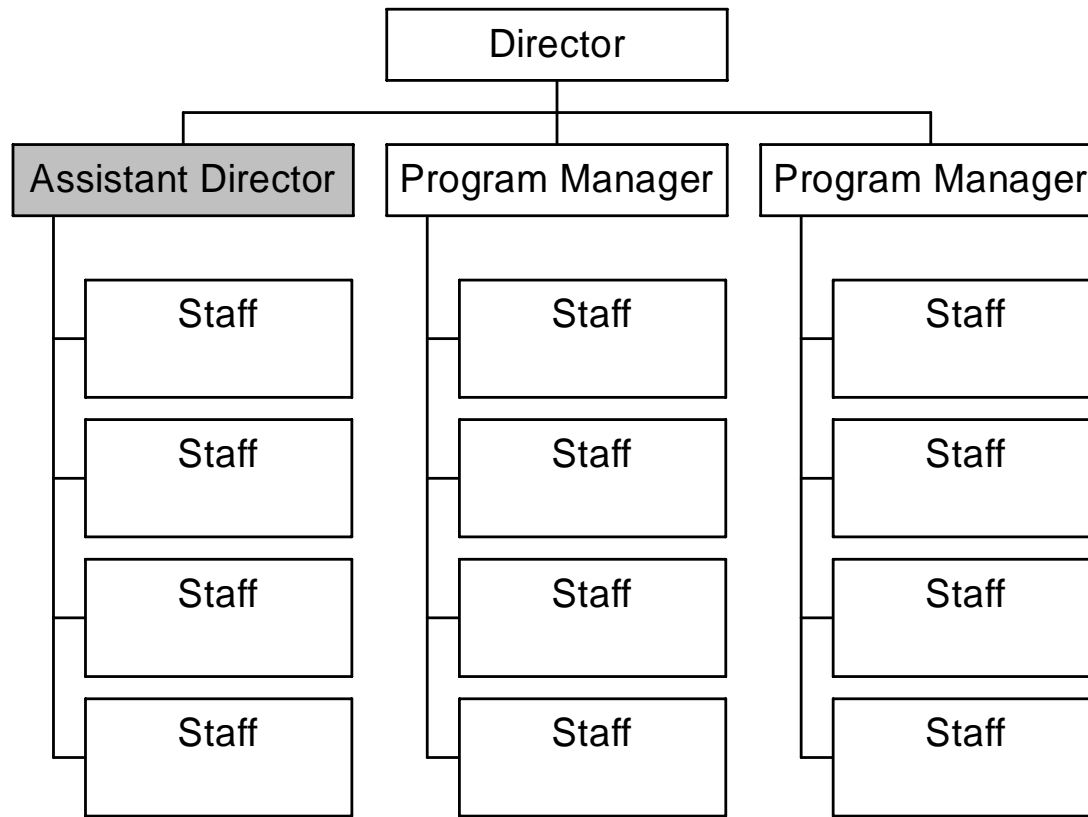


Current Organizational Structure





Proposed Organizational Structure





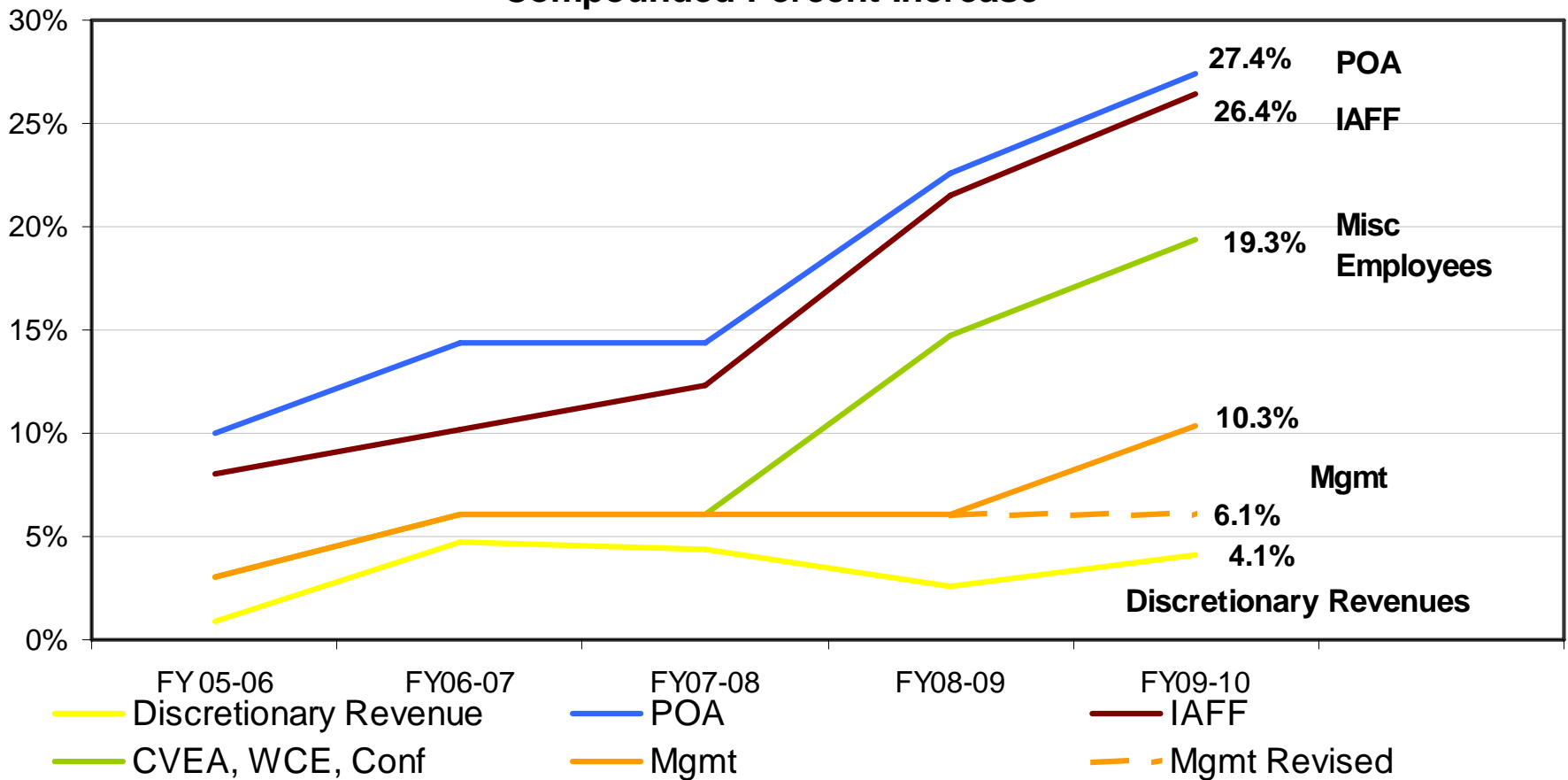
CM Recommendations

Description	Estimated Savings
Reduce energy costs by turning off 50% of street lights along arterial streets and alternating lights on double mast arms.	\$150,000
Eliminate January 2010 salary increase for all management staff	\$390,000
Department consolidations	\$300,000



COLAs & Discretionary Revenues

Compounded Percent Increase





Proposed Reductions with and without COLAs

Bargaining Group	Without COLAs	Layoffs	With COLAs	Layoffs
POA (Police Officers)	\$ (989,052)	7.00	\$ (3,120,029)	23.00
IAFF (Fire Fighters)	\$ (1,400,000)	0.00	\$ (2,300,000)	9.00
CVEA (Miscellaneous Employees)	\$ (4,140,967)	33.50	\$ (6,606,319)	59.50
WCE (Engineers)	\$ -	0.00	\$ (174,553)	2.00
Confidential	\$ (182,957)	1.00	\$ (182,957)	1.00
Management and Professional	\$ (4,071,655)	21.00	\$ (4,768,329)	26.00
Total		62.50		120.50



Value of COLAs

- Eliminating COLAs provides funding for:
 - Parkway Pool & Gymnasium
 - Eastlake Library
 - Maintaining current hours of operation at South and Civic branch libraries
 - 9 Fire Fighters
 - 16 Police Officers including JUDGE & Street Team
 - Park Rangers
 - 1 Graffiti Crew
 - 1 Legend (striping) Crew
 - 1 Tree Trimming Crew



Next Steps

- December 4 Council Budget Workshop
- December 9 and 16 – continue to work with Council to finalize budget reduction plan
- January 6 – Council approval of budget reduction plan
- Implementation of budget reduction plan