**CITY OF BEVERLY HILLS**

**Community Services Department**

**MEMORANDUM**

**TO:** Roderick J. Wood, City Manager

**FROM:** Steve Miller, Director of Community Services

**DATE:** April 8, 2009

**SUBJECT:** Program and Service Impacts of Budget Reduction Plans

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## INTRODUCTION

As a result of a worsening local economy and the uncertainty of those impacts on the City's budgetary outlook, all departments have developed budget reductions plans to address the need to decrease General Fund spending by 10 percent; 15 percent; and in the case of non-public safety departments, include a 10 percent plus the Department's prorated share of the Police and Fire Departments 10 percent budget reduction target. The total budget reduction targets for the Community Services Department are as follows:

| | |
|---|---|
| 10 percent General Fund Reduction | $1,979,671 |
| 15 percent General Fund Reduction | $2,969,482 |
| 10 percent plus Police & Fire Departments Share of Budget Reductions | $3,729,261 |

This information is being provided in order to give the City Council context about the programmatic and service impacts that are associated with each of these scenarios.

## FY 2009-2010 DEPARTMENT MISSION

The Community Services Department provides exceptional cultural, educational, recreational, landscape, and social services to enhance and maintain a high quality of life and attractive physical environment in the Beverly Hills community.

## MISSION-CRITICAL OR CORE PROGRAMS

The following areas are considered core functions within the department and as such were considered for budget reduction only after all non-mission critical functions were cut. Mission-critical or core functions are those services that are fundamental to the operation of any municipality.

- Urban Forest Maintenance
- Parks Maintenance
- Human Services
- Recreation Services & Programs
- Library Services
- Film & Event Permits
- City Liaison/Financial Support for School District (JPA)

**SUMMARY OF PROPOSED DISCRETIONARY NON-MISSION CRITICAL BUDGET REDUCTIONS**

The department staff has reviewed all expenditures within the budget and identified costs that can be eliminated from the budget without significantly impacting core programs or services. This is not to say that these are unnecessary expenditures as they contribute to the overall provision of service by doing such things as enhancing training of staff, allowing staff to attend professional association conferences or providing supplies for a program. However, because cutting these expenditures will not cripple a program and do not impact core programs, each proposed budget reduction plans will include reduction of expenditures totaling $58,729.

These non-mission critical expenditures include reductions in the following categories of costs:

- 10% Reductions in Recreation, Administrative Support and Library Overtime
- Reductions in Library general operation costs (training; messenger service; postage; refreshments for meetings; professional memberships/dues, Library/office supplies, etc.)
- Reduction of Commission-related costs (meeting refreshments; office supplies)
- Reduction of Art Show commemorative items to participants (i.e. instead of t-shirts, give less expensive item)
- Reduction of Recreation Division's memberships & dues; office supplies; refreshments; employee professional memberships/dues
- Eliminate Library's "out of state", and reduce in-state travel costs (for conferences)
- Elimination of City's interior plants maintenance contract
- Elimination of shirts for Team Beverly Hills new members

**SUMMARY OF IMPACTS ON PROGRAMS AND SERVICE DUE TO 10% REDUCTION PLAN**

The budgetary cutbacks included in the first scenario (10%) consist of reductions in a wide variety of community programs and services, and includes the elimination of the Department's primarily non-revenue generating programs and events. Some programs that generate minor amounts of revenue or are not 100% offset by revenue have also been included and the corresponding value of the revenues were then deducted from the bottom-line calculation. The impacts of these 10% scenario reductions are less significant than those proposed in the "15% and above" reduction proposals.

| Priority # | Program/Activity | Impact |
|---|---|---|
| 5 & 6 | Elimination of "special activities/events" at Farmers' Market (special events, i.e. Chili Cook-off; and live entertainment) | Although there may be some complaints, staff does not feel that these areas will create any major impacts on the Market's operations as a whole. Sponsorships could be a possibility in the future. |
| 10 | 10% reduction of Community Assistance Grant Funding & Community Outreach | As the entire City is required to undergo budget reductions, staff is also including community groups that receive funding from the City. This may also present an opportunity to reallocate funds to those agencies that best serve the community. It is recommended to reduce funds provided to outside groups first than to cut City staff, key City services and/or programs. |

| | | |
|---|---|---|
| 4, 13<br><br><br>28 | -Elimination Winter Special Event and Beverly Hills Forum Lecture Series;<br>-Reduction from 7 to 4 Summer Plaza Sweets Concerts | Elimination or reduction of free to low-cost family events available to the community.<br>*Due to time constraints, staff has begun reduction with planning efforts towards 4 concerts only for 2009 Summer.* |
| 14 | Eliminate Youth in Government Program | Joint School District program includes all city-departments' participation for approximately 20 students. |
| 31, 35, 54, 55 | Impacts to Senior Adults | Various reductions include reductions or elimination of free programs offered to Senior Adults. Reductions in Senior Classes, Senior Nutrition program; elimination of Library Homebound Delivery service; and Roxbury Senior Library services would be altered. Please note that reductions to staffing of Senior Nutrition could possibly jeopardize continuation of collaborative program with City of Culver City/LA County. |
| 39 | Book Purchase Reduction | Reductions will limit the ability to purchase materials requested by patrons as well as business-related resources. |
| 44 | Reduction in General Landscape Maintenance | Potential impacts on appearance of parks & gardens may be affected. No new projects would be possible. Potential liability issues. |
| 45 | 10% reduction – Tree Pruning | Impacts on appearance of trees. Potential liability issues. |
| 53 | Afterschool Playgrounds – elimination of non-revenue generating program | With the elimination of this program, and unless a altered service can be developed in conjunction with the BHUSD, no free childcare services will be available to the community. |
| 58 | Eliminate Volunteer Brunch | 1-first reduction scenario proposes a change in venue only<br>2-second option proposes elimination of program<br>*In order to provide acknowledge volunteers, certificates could be presented at a City Council meeting to continue formal recognition of participants.* |
| 59 | Close Library – one night per week | Close Library on Thursday nights at 6pm instead of 9pm. Thursday is the one day of the week with fewest patrons. Impact would be on students and working adults who may not have as flexible of a schedule and need to use it that night. |
| 68 | 30% reduction of Community Assistance Grant Funds | Rather than reducing funds from essential community outreach programs like CLASP (homeless assistance), staff suggests reducing funds to CAGF recipients that don't provide basic social services to vulnerable populations. This may also present an opportunity to reallocate the funds to those agencies that provide direct services and/or a direct benefit to the community. It is also recommended to reduce funds provided to outside groups first then to have to cut City staff, key City services and/or programs. Complaints from community will occur. |
| 70, 71, 72 | Eliminate Recreation Supervisor, Librarian III & Recreation Coordinator | If a full 10% reduction is required and certain Recreation & Library programs and/or services are reduced or eliminated, it is suggested that full-time (**currently vacant)** positions be eliminated. |

Although the priority numbers are clearly indicated throughout the various scenarios, if less than 10% is considered in the final decision for budget reductions, staff would make some alterations in the final list and possibly re-prioritize some of the items, and would not necessarily automatically remove the top items on the list. Some adjustments would be required to the final list as appropriate and depending on the final percentage of cuts.

## SUMMARY OF IMPACTS ON PROGRAMS AND SERVICE DUE TO 15% REDUCTION PLAN

The following items are included in the 15% range of budget reductions, and will create hardships in some key programs and events.

| Priority # | Program/Activity | Impact |
|---|---|---|
| 74 | Further reduction in Landscape Maintenance | Additional reductions in the maintenance and care of all park and public grounds throughout the City resulting in visibly noticeable changes to the appearance standards that have been maintained by the City for years.<br>No annual color plantings would occur and replacement of dead plant materials would not occur. Impacts to the service level and appearance of the Business Triangle would occur. |
| 75 | Reduction of number of quarterly Community Services Brochure (from 4 to 3 issues) | Marketing efforts would be reduced, likely resulting in lower enrollments and a reduction in our revenue-generating capabilities. Staff could help supplement marketing efforts by emailing information to previous customers of particular programs/events. |
| 78 | Plaza Sweets Summer Concert Series – eliminate non-revenue generating program | Further reductions in another free family entertainment opportunity would occur, with the elimination of the popular and summer concert series. |
| 91 | Senior Park Services Worker – eliminate and Librarian II full-time positions (currently vacant) | Loss of a Senior Park Services Worker due to not filling a known near-term vacancy due to retirement. Loss of position will impact the high level of service expectations for park maintenance. Parks maintenance crews are already at low levels.<br>Elimination of Librarian position will impact customer service at the Library. |
| 87 | Tree Pruning – 19% reductions | Impacts to appearance of trees. Also, further reductions to tree pruning schedules could potentially increase liability exposure if damaged or diseased trees or tree limbs fail due to resulting declining health. |
| 89 | Additional Library Closures | Library will close on four holiday weekends when it has traditionally been open. |
| 101 | Eliminate remainder of Community Assistance Grant Funds (excluding $35,000 that is earmarked for city-wide City Employee Assistance program) | Cutting all CAGF funds would severely limit the City's ability to provide a social services safety-net to the community's most vulnerable populations. Elimination of all funding will result in significant complaints from residents who benefit from CAGF services & those CAGF recipients who depend on the City's support. Rather than further reducing City's workforce and further eliminating City programs and/or services, staff is suggesting substantially or completely cutting funds to outside groups. |
| 102, 104 | Reduction to Library's Children's programs by 20% | Significant impacts to programs that help children learn to read. Will mostly impact non-residents. |

## SUMMARY OF IMPACTS ON PROGRAMS AND SERVICE DUE TO 10% PLUS PUBLIC SAFETY SHARE OF BUDGET REDUCTION PLAN

The most drastic plan and scenario includes elimination and severe reductions in some key areas and programs. If required, this scenario would also include the reduction of full-time staff in order to achieve the required percentage. Reductions and eliminations will create hardships to the community, Community Services Department, as well as for City employees.

| Priority # | Program/Activity | Impact |
|---|---|---|
| 106, 107 | Eliminate Team Beverly Hills (or conduct program every other year) | In a severe budget reduction scenario, it is proposed that this free and generous residential program be conducted possibly every other year rather than annually. Potential reduction in "educated" candidates for Commission vacancies. *There are 37 Team BH graduates who are currently Commissioners (out of 60).* |
| 109, 112 | Closing Library on Saturdays and closing early during the week (at 8pm instead of 9pm) | Significant impact to Library hours of operation. Expect significant complaints from community (Library users, students and parents, etc.). |
| 113 | Reduction of number of Community Services Brochure (from 4 to 2 publications) | Marketing capabilities would be greatly compromised, possibly resulting in even further revenue losses due to lack of public awareness of services offered. |
| 114 | Tree Pruning – 26% reduction | Substantial reduction to tree pruning schedules could potentially increase tree limb problems, diseases and/or possible exposure to an increase in liability claims. |
| 115, 116 | Reduction in Workforce | Reduction in expenses at this level could only be accomplished through the elimination of full-time staff (potentially beginning with retirement incentives when/where possible), which will create hardships on staffing levels, employee morale, as well as community's expectations of high service levels. |

## Additional Issues for City Council Consideration

Staff has also reviewed various options to increase fees or contract out services, that could be considered but would require additional research in order to fully determine the advantages and disadvantages of each alternative. One area that has been considered are Youth Sports League Fees.

The Department has recently developed two options proposing Youth Sports Organization Fees for City Council consideration. The first option has been endorsed by staff and the Recreation & Parks Commission and the estimated projected revenue is approximately $275,000, including an additional fee assessment for non-resident participants (based on current registration numbers , the estimated revenue including a fee assessment would be $290,000). The first option is based on an hourly field or facility use basis. The second option that is proposed would generate roughly $196,000 annually and is based on a per participant rate. (Attachment 4 provides a detailed staff report regarding both proposals under consideration.)

Please let me know if you have any questions or require further clarification.

**Attachments:**

1. Plan for 10 percent Budget Reductions
2. Plan for 15 percent Budget Reductions
3. Plan for 10 percent plus Public Safety Share of Budget Reductions
4. April 1, 2009 Memorandum: "Youth Sports Organizations Fee Proposal

cc: Steve Zoet, Assistant Director of Community Services/Recreation & Parks
Nancy Hunt-Coffey, Assistant Director of Community Services/Library
Gisele Grable, Community Services Administrator
James Latta, Human Services Administrator

# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| DISCRETIONARY NON-MISSION CRITICAL REDUCTIONS | | | | | | | |
| | All Community Services except Library | Overtime Salary (71300) | 163,540 | 17,000 | 17,000 | | **Reduction in Recreation & Administrative Support overtime usage for evening and weekend events.** *(OT was increased in FY08-09 in order to decrease Comp Time amounts and in order to monitor impacts on staffing.)* Direct correlation of OT & events conducted on weekends & evenings. Community expectations of high level of customer service at events. Potential union concerns over mandating comp vs. OT time. |
| | All Library | Refreshments (72310) | 3,832 | 413 | 17,413 | | **Reduce refreshments for Library meetings.** Fewer tutor and volunteer recognition activities. May lose volunteers/tutors. |
| | All Library | Training (73170) | 2,741 | 257 | 17,670 | | **Reduction to Library training.** Fewer staff to attend training on library trends and practices. |
| | All Library | Mileage Reimbursement (73060) | 1,403 | 140 | 17,810 | | **Reduce Library mileage for staff to attend outside meetings/training.** If Library training budget is reduced, in theory need for mileage would be reduced |
| | Library Admin (7709) | Messenger Service (73220) | 67 | 67 | 17,877 | | **Eliminate Library's messenger service costs.** Library grants & other correspondence will need to be mailed before due dates & no overnight delivery. |
| | Library Admin (7709) | City Representation (73190) | 255 | 255 | 18,132 | | **Eliminate budget for Library to host functions (provide meal)/etc.** No budget for hosting or attending Library regional and State meetings such as MCLS, ARLIS, etc. Less professional involvement for the Library. |

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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| | Library Borrowers Svc (7704) | Postage/Parcel Delivery (73090) | 306 | 150 | 18,282 | | **Reduce Library postage costs.** Conserve on mailings to potential Library & Literacy tutors, volunteers, program attendees, etc. Lessened ability to promote Library events and stay in touch with supporters. |
| | City Wide Governance (6706) | Refreshments (72310) $3030; and Office Supplies (72060) $2537 | 5,567 | 2,000 | 20,282 | | **Reduction of refreshments for Commission meetings** ($1500) and other operating expenses. Minimal complaints if any due to an understanding of economic climate. |
| | All Library | Memberships/Dues (73070) | 3,409 | 3,409 | 23,691 | | **Eliminate Library memberships/dues.** Would result in the elimination of Library memberships to organizations like Children's Library Council, Southern California Literacy Network, etc. Staff less informed on industry trends and practices. |
| | Cultural Events (6707) | Clothing/Dry Goods (72080) | 8,000 | 3,000 | 26,691 | | **Reduction** of Art Show giveaways (instead of more expensive t-shirts for example, provide mug or other less expensive item) |
| | All Recreation | Memberships/Dues (73070) | 8,845 | 1,000 | 27,691 | | **Reduction in Recreation memberships & dues.** Reduction of number staff allowed to participate in programs & activates offered by professional agencies/groups. Staff less informed of industry trends and practices. |
| | All Library | Travel (73160) | 17,900 | 7,774 | 35,465 | | **Reduce Library's "out of state" travel and most in state travel.** |
| | Streetscape (6907) | Maintenance & Repair (73040) | 9,000 | 9,000 | 44,465 | | **Eliminate City's "interior plants" maintenance contract.** Some indoor plants would be removed. Complaints from city staff and/or Council. Will change look of some interior offices. Any remaining indoor plants would need to be maintained by City staff. |

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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| | Library Admin (7709) | Commemorative Items (72020) | 561 | 561 | 45,026 | | **Eliminate Library commemorative items for special events, etc.** No commemorative items for Library events, such as for the Teen Zone opening for example. |
| | Team Beverly Hills | Clothing/Dry Goods (72080) | 1,000 | 1,000 | 46,026 | | **Eliminate Team BH shirts to new members, and provide hats only** |
| | All Library | Overtime Salary (71300) | 6,260 | 1,000 | 47,026 | | **Reduce Library Overtime** - Limits ability to provide Library desk coverage if someone calls in sick. Limits ability for staff to provides support to programs, etc. Expected patron complaints and limited ability to provide some programs. |
| | Library Collection (107707) | Office Supplies (72060) | 12,000 | 2,000 | 49,026 | | **Reduce Library Office Supplies.** Longer waits for basic business supplies for Library staff. |
| | Library Collection (107707) | Library Supplies (72250) | 52,998 | 5,000 | 54,026 | | **Reduce Library Supplies to Process Books/etc.** If reduce book budget, reduce library supplies that are used to process those books. Expected patron complaints. |
| | All Recreation (067) | Materials & Supplies (72000) | 268,910 | 4,703 | **58,729** | | **Reduction in general Recreation Division accounts** (office supplies; refreshments; groceries; etc.) Complaints from staff & potential difficulties if required to borrow supplies/etc. |

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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| PRIORITIZED MISSION CRITICAL REDUCTION | | | | | | | |
| 1 | Public/Fine Arts (6708) | Materials (72000) & Supplies and Contractual Services (73000) | 2,357; 23,037 | 20,000 | 78,729 | | **Reduction in materials, services for art exhibits, including small receptions for Public/Fine Art installations.** Potential complaints from Fine Art Commission. (Use of funds for installations, receptions, etc. would be used from Fine Art Fund, instead of utilizing General Fund monies.) Less $ available for future art acquisition. |
| 2 | Rec & Parks Support Svcs (6705) | Ongoing Contractual Services (73122) | 50,625 | 20,000 | 98,729 | | Elimination of **crossing guard contract services** stationed at La Cienega/Gregory Way next to La Cienega Park. With the construction of the street median & fence, and the soon to arrive (June 2009) "countdown crosswalk signals", guard service has not been as necessary as in previous years. Potential complaints from park users. An alternative would be to provide coverage on an as-needed basis during peak periods (events/etc.) rather than regular coverage. Daily service is currently daily from 4-6pm weekdays & 3-6pm weekends. |
| 3 | Recreation-Adult Programs (106703) | Salaries & Benefits (71000) | 571,807 | 24,000 | 122,729 | | Eliminate **"Adult Excursion Program" staff costs for trips for adults & seniors.** Contract out services instead and receive a smaller percentage of revenue |
| 4 | Cultural Events/Programs (06707) | Salaries (71000); Materials & Supplies (72000); Contract Services (73000) | 19,000 | 19,000 | 141,729 | 10,000 | **Eliminate Winter Special Event** or hold every other year "snow activities" program. Community complaints (although majority of attendees are non-residents). (PLEASE NOTE: Estimated REVENUE is for the Winter Wonderland and a different event could potentially have lower revenue AND DOES NOT 100% OFFSET COSTS.) |







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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 5 | Farmers' Market (6709) | Materials & Supplies (72000) and Contractual Services (73000) | 150,655; 28,457 | 6,500 | 148,229 | | Eliminate **Farmers' Market special events** (i.e. Chili Cook-off; Pie Contest; etc.). Reduction of PT staff salaries. |
| 6 | Farmers' Market (6709) | Ongoing Contractual Services (73122) | 3,326 | 3,000 | 151,229 | | Eliminate **Farmers' Market paid entertainment** and replace with taped music and/or free entertainment. |
| 7 | Library programs (107703) | Salaries (71000) | 427,254 | 6,500 | 157,729 | | **Automate Library story time registration** and reduce staff for in person registration. Fewer staff on hand to handle in person registration. |
| 8 | Library Administration (107709) | Non Auto Maintenance & Repair (73030) | 280 | 280 | 158,009 | | **Eliminate Library's Administration office's "maintenance & repair" budget.** No budget to fix broken typewriters, furniture and other small equipment. Patron complaints. |
| 9 | All Library | Salaries (71000) | 18,000 | 18,000 | 176,009 | | **Eliminate Library Employee "Shift Differential."** Schedule staff in such a way that staff no longer receive shift differential. May possibly result in issues with the union and staff complaints. |
| 10 | Human Svcs/Community Assistance Funds (108803) | Contractual Services - Community Support (73400) | 461,269 | 46,120 | 222,129 | | **10% reduction in community group assistance/grant funding** (not including $35K for citywide employee assistance funding). Complaints from community groups. |
| 11 | Library programs (107703) | Ongoing Contractual Services (73122) | 3,500 | 3,500 | 225,629 | | **Eliminate Summer Reading Club artwork & medal program with BHUSD.** Children who have participated in the past may create the same mobiles and use same artwork as they have in the past. Potential complaints from BHUSD (long-standing program). |

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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 12 | Early Education (6701); Youth (6702); Adult Programs (6703) | Regular Part Time (71210) & Hourly Part Time (71200)<br>6701 $ 444,314 $16,000<br>6702 $306,564 $426,000<br>6703 $144,200 $216,000 | $895,078; $658,000 | 157,000 | 382,629 | | **Reduction of hourly & regular part-time hours for early education, youth & adult classes** ($44K-6701RPT; $31K-6702 RPT & $42K HPT; $40K-6703 RPT). (Not impacting MOU requirements.) Potential complaints from instructors/teachers. -Potential complaints from patrons with the expectation of a continued high level of service. Decreasing the ratio of staff to students. |
| 13 | Cultural Events/Programs (106707) | Materials & Supplies (72000) | 38,554 | 5,000 | 387,629 | | **Eliminate BH Forum Lecture Series** (non-revenue generating program) - ***proposed to continue only if offset by sponsorship.** Complaints from attendees (primarily non-residents) |
| 14 | Youth Programs (106702) | Recreation Supplies (72350) | 41,820 | 4,000 | 391,629 | | **Discontinue or hold Youth in Government program** every other year. All City Departments participate in program for 20 students. Determine benefits vs city-wide cost of running program. Potential complaints from BHUSD & community (very small # of participants versus other programs that have greater and more direct impact on the community as a whole). |
| 15 | Rec Admin (106710) & Rec Support Svcs (106705) | Employment Agency/Temp Help (73210) | | 12,000 | 403,629 | | **Eliminate Temporary Agency funds for temporary assistance.** Remove emergency funds that are utilized in various areas within the dept when need arises due to short staffing. If temporary agency assistance is required, will need to transfer funds from another account if necessary. |

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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 16 | Cultural Events/Programs (106707) | Salaries (71000) & Materials/Supplies (72000) | 597,373; 38,554 | 10,000 | 413,629 | | **Eliminate Multi-Cultural (Celebrate Your Heritage) event.** Program changes was evaluated with Rec & Parks & Human Relations Commissions. Proposed changes are recommended to make event more desirable & cost-effective by utilizing ongoing programs at Farmers' Market, Library, Schools, etc. Even if program is eliminated, funding is still included within budget. Potential complaints from community. |
| 17 | All Library | Travel (73160) | 17,900 | 7,773 | 421,402 | | Eliminate **all of Library's** "out of state" **travel** and reduce most "in state" travel. Potential complaints from staff who are unable to attend key conferences. |
| 18 | Recreation-Adult Programs (106703) | Hourly Part Time (71200) | 216,000 | 10,000 | 431,402 | | **Reduction in staff time dedicated to Tennis Court Maintenance.** Reduction of hourly part-time hours for tennis court general upkeep, but not reducing elements that would impact safety or jeopardize court surface. Potential complaints from patrons if courts are not as pristine as previously maintained. |
| 19 | Library Administration (107709) | Advertising (73010) | 3,577 | 3,577 | 434,979 | | **Eliminate Library's advertising budget.** Rely on press releases being printed to promote major Library events. Potential loss in attendance of Library programs. |
| 20 | All Recreation | Salaries & Benefits (71000) | | 15,000 | 449,979 | | **Reduction of staff for special events/programs for annual programs (Art Show; Greystone Events such as Garden & Design) that are not being "reduced or eliminated."** Potential impacts on normally high quality of customer service for events, if fewer staff are available to respond to customer needs. Impacts on full-time staff's time related to other projects/programs/etc. Greater use of volunteers will be required. |







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# Plan for 10 Percent Budget Reductions
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| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 21 | Rec Support Services (106705) | Recreation Supplies (72350) | 14,718 | 6,717 | 456,696 | | Reduction in general recreation supplies (reduction in prizes, art/craft supplies, event giveaways, etc.) Staff would scale back when/where possible with the least amount of impact as possible (such as smaller prizes, event giveaways/commemorative gifts, etc.). |
| 22 | Administrative Support and Film/Event Permits (107904 & 104001) | Office Supplies (72060); Refreshments (72310); Memberships/Dues (73070) | 7,360 | 736 | 457,432 | | **10% reduction in general Administrative Support office accounts** (membership & dues; office supplies; refreshments; etc). Complaints from staff & potential difficulties if required to borrow supplies/etc. |
| 23 | Parks Admin (106910) | Maintenance & Repair (73040) | 30,000 | 10,000 | 467,432 | | **Reduce Koi maintenance & replacement services** at Greystone & Will Rogers Parks ($30K contract). Reduce number of fish (with potential increase in loss of fish) if maintained by City staff versus professional service. |
| 24 | Library Collections (107707) | Printing & Binding (73100) | 11,381 | 5,750 | 473,182 | | **Reduce Library's printing & binding budget.** Eliminate 1/2 of budget to rebind damaged books. Eliminate special acquisition forms for vendors. Potential backlog of out of print or fine books that need to be repaired. |
| 25 | All Library | Overtime (71300) | 6,260 | 2,130 | 475,312 | | **Further reduce Library Overtime.** Limits ability to provide desk coverage if someone calls in sick. Limits ability for staff to provides support to programs, etc. Expected patron complaints and limited ability to provide some programs. |

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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 26 | Library Collections (107707) | Library Supplies (72250) | 52,998 | 5,000 | 480,312 | | **Further reduce Library Supplies.** If reduce book budget, reduce library supplies that are used to process those books. Expect patron complaints. |
| 27 | All Recreation | Advertising (73010) | 78,994 | 8,000 | 488,312 | | **Reduce Recreation advertising by 10% across the board.** Potential difficulties in marketing if participation in programs/etc. is lower than normal. Seek sponsorship opportunities. Staff also working with Communications Office to determine joint marketing opportunities & potential cost savings. |
| 28 | Cultural Programs (106707) | Ongoing Contract Services (73122) & Salaries (71000) | 34,000 | 9,000 | 497,312 | | **Reduce number of non-revenue generating Plaza Sweets concert series from 7 to 4 concerts** (move monies to revenue-generating concerts at Greystone [approx $25K]). Staff has already reviewed the feasibility of charging fee & sponsorship with a marketing consultant, & based on review, this type of program is "not highly marketable." Most Cities provide this entertainment free of charge. Community complaints are expected if the program is eliminated or altered. |
| 29 | all Library | Salaries & Benefits (71000) | 964,556; 355,327 | 71,108 | 568,420 | | **Additional reductions to Library Part-time hours.** Managers would be required to possibly eliminate hourly staff across the board in the way they see fit. Expected impact to public service and complaints from the public. |

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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 30 | Library Outreach (107706) | Salaries & Benefits (71000) | 3,200 | 3,200 | 571,620 | | **Eliminate Library staff for Friends of Library pick-up of donations.** Expect fewer large donations to the Friends which will likely result in a drop in revenues that come back to the Library. Potential complaints from Friends of Library. Potential decrease in FOL revenue if they don't get volunteers to assist with book pick-ups/etc. |
| 31 | Library Collections (107707) | Books & Publications (72100) | 240,685 | 20,000 | 591,620 | | **Eliminate rental of Library books for Roxbury Senior Library and supplement with books from Main Library instead.** Try instituting a paperback and magazine exchange. Ask Friends for some donations. Look at relocating some older Library materials at Roxbury. Potential complaints from seniors who might have to wait to obtain the "new bestseller." |
| 32 | Human Services/Comm Outreach (108804) | Office Supplies (72060) $1200; City Rep/meals (73190) $527; Memberships/Dues (73070) $300; Mileage (73060) $500 | 2,527 | 250 | 591,870 | | **10% reduction in Human Services general accounts** (office supplies; memberships; refreshments for meetings; etc.). Complaints from staff & potential difficulties if required to borrow supplies/etc. |
| 33 | Urban Forest (05601) | 72000 ($23,706) and 73000 ($1,305,679) including Horticultural/Landscaping Supplies (72120); Maintenance & Repair (73040); laundry (73150); etc. | 1,329,385 | 153,355 | 745,225 | | **Reduction of Urban Forest general operating costs (landscaping supplies; laundry; maintenance/repair; etc.).** Impacts on maintenance & appearance of community. Impacts on timely response to community complaints/issues. Potential increase in complaints. Inability to take on additional projects. |

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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 34 | Parks-Non Athletic parks (106901) | Horticultural/Landscaping Supplies (72120) | 37,087 | 10,000 | 755,225 | | **Reduction of landscaping supplies that were specifically targeted for extra "color" in key city locations.** Potential impacts on general appearance of key locations. |
| 35 | Library Outreach (107706); Library Administration (107709) | Salaries & Benefits (71000); Fleet Services (75011) $7,164; Vehicle Replacement Charge (75012)-$1068 | 9,632 | 9,632 | 764,857 | | **Eliminate staff hours for Library Homebound Services to seniors**; including use of vehicle. Expected complaints from Friends, seniors and their family members. |
| 36 | Urban Forest (05601) | Horticultural/Landscaping Supplies (72120) | 5,200 | 5,200 | 770,057 | | **Defer beneficial insect program & tree tissue testing.** Potential impacts on health & appearance of trees. |
| 37 | Rec Support Services (106705) | Ongoing Contractual Services (73122) | 19,000 | 8,500 | 778,557 | | **Reduce and relocate Volunteer Recognition Event** AND hold every other year. Hold smaller scale event at Greystone. Potential complaints from volunteers. |
| 38 | Cultural Events/Programs (106707) | Clothing/Dry Goods (72080) | 8,000 | 5,000 | 783,557 | | **Eliminate Art Show giveaways (i.e. t-shirts, etc.)** ($8,000= total amount if eliminated). Potential complaints from artists who have previously participated in the show, but show is a respected venue on the art circuit for serious artists (and complimentary lunch would continue to be provided to participants, which is their preference). |
| 39 | Library Collections (107707) | Materials & Supplies (72000); Library Serials (72330) | 1,000,136; 223,507 | 56,000 | 839,557 | | **Reduce Library Book & Materials Budget.** Expected complaints from patrons who can no longer find what they are looking for in the Library |

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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 40 | Library Collections (107707) | Library Supplies (72250) | 52,998 | 5,000 | 844,557 | | **Reduce Library supplies for processing books.** As reduce book budget, less of a need for supplies to process those books. Expected complaints from patrons who can no longer find what they are looking for in the Library |
| 41 | All Library | Refreshments (72310) | 3,832 | 500 | 845,057 | | **Reduce Library "refreshments" budget.** Further reduce ability to recognize volunteers and tutors, staff less aware of library trends and lower skill level |
| 42 | *All Library* | Heat/Power (77020) | | *20,000* | 865,057 | | Reduce Library's utilities through conservation efforts. May require some investment in different systems by Public Works. Need to balance with safety issues. To Date: Major & recent changes have been made to Library lighting. Currently in the process of working with Public Works in reviewing electrical usage info since upgrades, as well as an audit of building. Further details to follow. |
| 43 | Library Borrowers (107704) | Salaries & Benefits (71000) | 4,000 | 4,000 | 869,057 | | **Eliminate Library staff hours dedicated to "collection of past due fees/etc."** prior to being sent to collection agency. Patrons may be angry because they were not reminded repeatedly that they would be sent to collection agency. |

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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 44 | Parks 106901; 106906; 106907 | Maintenance & Repair (73040) - 106901=$78,563 106906=$19,240 106907=$62,530 | 318,877; 76,123; 250,000 | 160,333 | 1,029,390 | | **Reduction in General Landscape Maintenance. Reduction in levels & frequency of landscape maintenance.** Impacts on maintenance & appearance of community. Impacts on timely response to community complaints/issues. Increase in complaints. Inability to take on new projects. Reduction in color installations. |
| 45 | Urban Forest (05601) | Maintenance & Repair (73040) | 1,140,000 | 114,000 | 1,143,390 | | **10% reduction of tree trimming contract.** Increased risk of tree limb failure during extreme weather/winds. Potential increase in complaints. |
| 46 | Recreation Support Svcs (106705) | Salaries & Benefits (71000) | | 18,500 | 1,161,890 | | **Reduce Roxbury/La Cienega Community Centers hours on "low-use" days (holidays) and adjust hours.** Reduction in operation & staff hours. Close facility on 10 days (holidays) & adjust hours (opening and/or close 1 night/week OR open at noon instead of 8am; etc.). Parks would still be monitored by already assigned Rangers. Please note: classes are not normally held in facilities on holidays. |
| 47 | Admin Support-Registration Svcs (107906) | Regular Part Time (71210) | 102,284 | 14,612 | 1,176,502 | | **Reduce Registration Office's Part Time Regular staff hours from 35/hrs/week to 30/hrs/week.** Reduction in staff hours for registration services for classes/program/event registrations. Potential complaints from customers if service is not as easily accessible or able to respond as quickly, etc. |







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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 48 | All Recreation | Ongoing Contract Services (73122) | | 72,000 | 1,248,502 | | **Reduction of Recreation contract services (for programs and events not already mentioned).** Reduction of services, for example: decrease catering services for receptions (from $15/person to $10/person); reduction of hours for non-revenue generating program contractors; etc. |
| 49 | Library Reference (107702) | Salaries & Benefits (71000) | | 15,000 | 1,263,502 | | **Reduce Library staff hours; eliminate closed periodicals desk, and combine with Welcome Desk.** Combine Reference/Fine Art desks. Expect major complaints from public which have become used to having staff at multiple points throughout building. Will require some capital investment. |
| 50 | Library Literacy (107701) | Salaries & Benefits (71000) | | 7,400 | 1,270,902 | | **Eliminate 6 hours of hourly tech from Literacy.** Eliminate plans for computer literacy program. Fewer people learning basic skills on how to use a computer. |
| 51 | All Library (077) | Membership/Dues (73070) | 8,506 | 1,200 | 1,272,102 | | **Reduce Library membership/dues for staff.** Staff would need to pay for their own memberships to professional organizations. Staff less aware of industry trends. |
| 52 | Parks (106901; 106906; 106907) | Plumbing Supplies (72130) 6901-$10,782; 6906-$6,323; 6907-$3,760 | 20,865 | 10,000 | 1,282,102 | | **Reduce amount for irrigation supplies.** Inability to take on new or unexpected projects. |







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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 53 | Youth Rec Programs (106702) | Salaries & Benefits (71000) | 70,000 | 70,000 | 1,352,102 | | **Eliminate Afterschool Playground staffing for non-revenue generating/free afterschool childcare services at all elementary schools** and/or offset cost with BHUSD taking part responsibilities. Complaints from BHUSD & community. (City attempted to eliminate program 3 years ago & BHUSD asked City to reinstate.) Discuss with BHUSD the possibilities of administering a portion of the program or a reduced version of the program. |
| 54 | Senior Adult Rec Programs (106704) | Salaries & Benefits (71000); Materials & Supplies (72000); Contractual Services (73000) | 40,500 | 40,500 | 1,392,602 | 3,300 | **Discontinue Senior Class offerings** for senior adults (free for residents; $1 for non-residents). Complaints from community. Suggest that BH Adult Education to assist with providing additional services and offset City's program. |
| 55 | Senior Adult Rec Programs (106704) | Salaries & Benefits (71000) | 18,000 | 18,000 | 1,410,602 | | **Eliminate staffing for Senior Nutrition program and expand use of volunteers.** Complaints from community (approximately 47% of seniors are BH residents). Possible elimination of program if compliance standards are compromised. Challenge with use of volunteers include: recruitment & training of volunteers as well as potential lack of consistency. |

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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 56 | Team Beverly Hills (107905) | Ongoing Contract Services (73122) | 16,500 | 10,000 | 1,420,602 | | **Reduce services for Team BH Consultant.** Revise consultant agreement to include participation only at meeting with Mayor, 1st Team BH session and graduation only. (Original agreement = $16,500) Introductions/information at Team BH meetings provided by Mayor & Council and/or City staff. |
| 57 | Team Beverly Hills (107905) | Ongoing Contract Services (73122)- $4,000 & Refreshments (72310)- $4,798 | 8,798 | 1,030 | 1,421,632 | | **Reduce graduation reception, and meeting refreshments for Team BH program.** |
| 58 | Recreation Support Svcs (106705) | Salaries (71000) & Materials/Supplies (72000) | 19,000 | 10,500 | 1,432,132 | | **Eliminate Volunteer Recognition program** ($19K total for elimination of entire program). Potential complaints from volunteers. In order to provide acknowledgement of volunteers, certificates could be presented at a City Council meeting to continue formal recognition of participants. |
| 59 | All Library | Salaries & Benefits (71000) | | 56,000 | 1,488,132 | | **Close Library one night a week** (Thursdays at 6pm instead of 9pm). Major impact to public service, expected complaints. |
| 60 | All Community Services except Library | Overtime (71300) | 163,540 | 8,500 | 1,496,632 | | **Further reduction of Overtime for Recreation and Administrative Support** - 15% reduction in overtime usage. Correlation of OT and number of events on weekends and evenings. Please note: OT was increased in FY08-09 in order to decrease Comp Time amounts and in order to monitor impacts on staffing/etc. Also union concerns over mandating comp vs. OT time. |

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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 61 | All Recreation | Refreshments (72310) and Office Supplies (72060) | 6,614; 12,677 | 2,352 | 1,498,984 | | **15% reduction in general Recreation Division accounts** (office supplies; refreshments; etc) **$7055 total for 15%** Complaints from staff & potential difficulties if required to borrow supplies/etc. |
| 62 | Library Borrowers (107704) | Salaries & Benefits (71000) | | 29,000 | 1,527,984 | | Combine Library phone/book check-in functions. Expect greater error rate in book check ins and telephone service due to multitasking. Angry patrons who have returned books that were not properly checked in. Patrons complaints if they have returned books that were not properly checked in. |
| 63 | Library Literacy (107701) | Ongoing Contract Services (73122) | 4,000 | 2,000 | 1,529,984 | | **Reduce Library Literacy tutor trainings by 50%.** Fewer tutors trained means fewer people learning to read write & speak English. |
| 64 | Library Collections (107707) | Books & Publications (72100); Library Serials (72330) | 240,685; 223,507 | 45,000 | 1,574,984 | | **Further reduction to Library book & materials budget.** Complaints from patrons who can no longer find what they are looking for in the Library. |
| 65 | Library Collections (107707) | Library Supplies (72250) | 52,998 | 5,000 | 1,579,984 | | **Further reduction to Library Supplies budget.** Longer turn around times to get new books out on the shelf and to mend damaged books. Expected complaints from patrons |
| 66 | Library Collections (107707) | General Contract Services (73180) | 33,563 | 1,500 | 1,581,484 | | **Reduction in Online Library Catalog (OCLC) costs.** If we're entering fewer books into the online catalog system, then this cost should be reduced somewhat. |

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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 67 | Library Collections (107707) | Office supplies (72060) | 12,000 | 2,000 | 1,583,484 | | **Additional reduction to Library office supplies.** Eliminate patron supplies--pencils, sanitary wipes for computers, etc. Expected complaints from patrons |
| 68 | Human Services (108803) | Contractual Services - Community Support (73400) | 461,269 | 74,715 | 1,658,199 | | **30% reduction in community group assistance/ grant funding ($138,360 TOTAL).** RATHER than deleting funds from productive community outreach program (CLASP), staff suggests further adjustments to community assistance funds & focusing on larger $ recipients. Complaints from community & City Council. |
| 69 | Park Rangers (106801) | Salaries & Benefits (71000) | 93,600 | 93,600 | 1,751,799 | | **Reduction in Park Ranger hours of security provided at Roxbury & LCCC, and Tennis Center.** (City Hall hours also reduced to include business hours & event/meetings only, instead of the daily 10pm schedule.) Potential increase in graffiti, vandalism & unauthorized use of park facilities. Unable to provide additional services for new/unanticipated requests. |
| 70 | Library Collections (107707) | Salaries & Benefits (71000) | 1,145,839 | 93,000 | 1,844,799 | | **Eliminate full time Librarian III** management position (currently vacant). Major impact to ability to select, acquire & process books & materials. |

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# Plan for 10 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 71 | Recreation-Cultural Programs (106707) | Salaries & Benefits (71000) | 79,500 | 79,500 | 1,924,299 | | **Eliminate Full-Time Recreation Coordinator (currently vacant) position.** Will require splitting duties between other staff. Impacts on other staff who will be required to fulfill other responsibilities. Rec & Parks programs include (but not limited to): Plaza Sweets; BH Forum; Fine Art Commission; Affaire in the Gardens; etc. |
| 72 | Recreation | Salaries & Benefits (71000) | 90,800 | 90,800 | 2,015,099 | | **Eliminate full-time Recreation Supervisor (vacant) position**. Will require splitting duties and supervisory responsibilities between other staff. Impacts on other staff who will be required to fulfill other responsibilities. |
| | | | | - | | | |
| | | | | | | $ 13,300 | TOTAL REVENUE REDUCTION |

| | |
|---|---|
| TARGET REDUCTIONS FOR DEPARTMENT | **$1,979,671** |
| TOTAL REDUCTIONS FOR DEPARTMENT: | $2,015,099 |
| COMPARE TO THE REDUCTION TARGET: | -$35,428 |

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# Plan for 15 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| **DISCRETIONARY NON-MISSION CRITICAL REDUCTIONS** | | | | | | | |
| | | *no items listed within the 15% range* | | | | | |
| | | | | | - | | |
| **PRIORITIZED MISSION CRITICAL REDUCTION** | | | | | | | |
| 73 | Library-Reference (7702); Programs (7703); Collections (7707) | Salaries & Benefits (71000) | 85,900 | 85,900 | 85,900 | | **Eliminate Librarian II full-time (currently vacant) position.** Major impact to public service because elimination of 25% of FT staff at reference desk. |
| 74 | Parks 106901, 106906, 106907 | Maintenance & repair (73040) | 515,334 | 100,000 | 185,900 | | **Further reductions in Landscape Maintenance.** $100K additional reductions. Impacts service to the Business Triangle; no annual color installations; only basic mowing services; no extra services. |
| 75 | Recreation Support (106705) in FY 08-09; Admin Support/ Registration Office (107906) in FY09-10 | Postal Delivery (73090)-$3000; Printing & Binding (73110)-$8750 | 47,000 | 11,750 | 197,650 | | **Reduce number of Community Services Department brochures from 4 to 3 issues.** Potential impacts to programs & possibly revenue. Possible to utilize email notifications, and City's website to promote and inform participants. Possible complaints from residents who normally receive brochures. |
| 76 | All Recreation (067) | Office Supplies (72060); Grocery Supplies (72290); Refreshments (72310); Publications (72100); etc. | | 3,800 | 201,450 | | **Additional reductions in general operating accounts for Community Services except Library** (office supplies; publications; meeting refreshments; etc.) Potential complaints from staff since they will need to be more conservative with supplies, and utilize less expensive supplies/services even if not the best option. |





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# Plan for 15 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 77 | All Administrative Support 107904/107905/107906 + Film/Event Permits 104001 | Office Supplies (72060); Refreshments (72310); Memberships (73070); Publications (72100); etc. | 7,400 | 368 | 201,818 | | **Additional reductions in general Administrative Support (including Film/Event Permits)** accounts (office supplies; memberships; etc.) ($1104 total for 15%) |
| 78 | Cultural Programs (106707) | Ongoing Contractual Services (73122) | 50,000 | 41,000 | 242,818 | | **Eliminate all 7 Plaza Sweets Summer Concerts** of the non-revenue generating series ($50,000=total if program eliminated). Most Cities provide this entertainment free of charge. Council & community complaints are expected if the program is eliminated. |
| 79 | Library Borrowers Svcs (107704) | Salaries & Benefits (71000) | | 22,500 | 265,318 | | **Reduce Library Circulation Desk staff to 25 hours/week.** Reduction in public service. Expect complaints from the public due to longer lines |
| 80 | Library Reference (107702) | Salaries & Benefits (71000) | | 7,000 | 272,318 | | **Reduce staff for Historical Collection duties by 5 hours.** Eliminate popular historical displays, limit access to historical collection to a handful of hours. Eliminates an outlet for celebrating history of BH. |
| 81 | Library Reference (107702) | Salaries & Benefits (71000) | | 30,000 | 302,318 | | **Reduce 20 part-time Library hours from Children's Reference Desk.** Major impact to public service, expected complaints. |
| 82 | All Recreation (067) | Refreshments (72310); Groceries (72290); City Representation (73190) | | 1,787 | 304,105 | | **Additional reductions in general Recreation Division accounts (office supplies; refreshments; groceries; etc)** *total amount at 18.8% would be $8842* Complaints from staff; potential difficulties if required to borrow supplies to fulfill duties. Not as much savings for ordering supplies/etc., if certain items not ordered in bulk. |





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# Plan for 15 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 83 | All Recreation (067) | Memberships & Dues (73070) | 8,845 | 7,400 | 311,505 | | **Eliminate Recreation Division staff memberships & dues.** Complaints from staff as they would be requested to pay for own memberships. (total of $8845 for elimination of funds for Recreation) Staff not as informed about trends, Recreation practices. |
| 84 | All Community Services except Library (separate category) | Overtime (71300) | 163,540 | 6,500 | 318,005 | | **Further reductions in overtime costs for Department** *(total amount at 18.8% would be $32,000)* Please note: OT was increased in FY08-09 in order to decrease Comp Time amounts and in order to monitor impacts on staffing/etc. Correlation of OT and number of events on weekends and evenings. Potential union concerns over mandating comp vs. OT time. Increased use of volunteers when/where possible. High level of customer service would be reduced. |
| 85 | Human Services (108804; 108803; 108805) | Office Supplies (72060); Refreshments (72310); Memberships (73070); Publications (72100); etc. | 4,200 | 250 | 318,255 | | **Further reduction in Human Services Division general accounts** (office supplies; memberships; etc.) *$500 total for 18.8%* |
| 86 | Team Beverly Hills (107905) | Ongoing Contractual Services (73122); Refreshments (72310) | 8,000 | 906 | 319,161 | | **Further reduce food at Team BH meetings, AND reduce invitations to Team BH graduation reception** ONLY to current graduates & family & not alumni group *($1936 total for 18.8%)* Minimal complaints if any due to an understanding of economic climate. |





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# Plan for 15 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 87 | Urban Forest (105601) | Maintenance & repair (73040) | 1,140,000 | 100,000 | 419,161 | | **Additional reductions to tree trimming contract.** Increased risk of tree problems during extreme weather/winds. Increase in complaints regarding blocked signage; impacts on adjacent structures. Potential increase in liability claims. (total at 19%=$214,000) |
| 88 | Library Borrowers Svcs (107704) | Salaries & Benefits (71000) | | 15,000 | 434,161 | | **Reduce Library's Closed Periodicals staff.** Impact on public service. Expect complaints from the public due to longer lines |
| 89 | All Library (077) | Salaries & Benefits (71000) | | 18,572 | 452,733 | | **Close Library on 4 holiday weekends per year.** Sample comparisons indicate: 4% difference on Saturdays; and 68% difference from a Fall/School Sunday vs. 8% difference with a Summer Sunday (compared to 7/4/08 holiday weekend). Impact to public service, expected complaints. |
| 90 | All Administrative Support 107904/107905/107906 + Film/Event Permits 104001 | Office Supplies (72060); Refreshments (72310); Memberships (73070); Publications (72100); etc. | | 280 | 453,013 | | **Further reductions in Administrative Support general accounts** (office supplies; refreshments etc.) ***$1385 total if 18.8%*** Complaints from staff & potential difficulties if required to borrow supplies/etc. |
| 91 | Parks (069) | Salaries & Benefits (71000) | 83,882 | 83,882 | 536,895 | | **Elimination of vacant FT Senior Park Services Worker position.** *This is the only "Senior" Park Services Worker position left.* Impacts on other supervisorial staff who would need to share supervisory duties. ($83K-step 5; $77,029-step 1) |





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# Plan for 15 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 92 | Library Administration (107709) | Salaries & Benefits (71000) | | 7,500 | 544,395 | | **Eliminate staffing for installation of Profiles in History Display.** Eliminates popular display which provides ability for patrons to view original manuscripts and materials. |
| 93 | Team Beverly Hills (107905) | Ongoing Contractual Services (73122) | 4,000 | 4,000 | 548,395 | | **Eliminate reception after Team BH graduation ceremony.** Conduct ceremony only. Potential complaints from City Council & Team BH members & alumni. |
| 94 | Library Borrowers Svcs (107704) | Salaries & Benefits (71000) | 10,000 | 10,000 | 558,395 | | **Close Library Teen Zone on weekends.** No city sponsored place specifically for teens to go on the weekend. Expected complaints from teens and their parents. |
| 95 | Library Borrowers Svcs (107704) | Salaries & Benefits (71000) | | 9,000 | 567,395 | | **Reduce Library's interlibrary loan services.** The cut is higher here, but it is partially offset by revenue. Number of interlibrary loans to other libraries would be reduce by half. Other libraries are then generally less willing to loan to our patrons. We would only borrow from local libraries rather than others throughout the country. |
| 96 | Library programs (107703) | Commemorative Items (72020) | 2,500 | 1,600 | 568,995 | | **Further reduce Library's commemorative items.** Eliminate the rewards for the Summer Reading Club participants. Fewer incentives for children to participate in Summer Reading program. |
| 97 | Library programs (107703) | Refreshments (72310) | 800 | 120 | 569,115 | | **Further reduce Library's refreshments budget.** Less ability to recognize tutors and volunteers, and may lose their participation. |





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# Plan for 15 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 98 | All Library (077) | Overtime (71300) | 6,260 | 2,000 | 571,115 | | **Eliminate all of Library's overtime except those covered by revenues.** Limited ability to provide support for some library programs, staff desks due to illness, etc. Expect patron complaints. |
| 99 | Library Collections (107707) | Library Supplies (72250) | 52,998 | 2,000 | 573,115 | | **Final reduction to Library supplies.** Staff will make due with the supplies that are available. Expected complaints from patrons who may have to wait for new books to be processed and put on shelf. |
| 100 | Recreation Support (106705) | Salaries & Benefits (71000) | | 8,300 | 581,415 | | **Reduce Roxbury Tennis Center OFFICE hours.** Reduction in staff hours at Roxbury by closing at 6pm (Fri, Sat, Sun). Staff would encourage patrons to make court reservations at La Cienega Tennis Center. Complaints & minimal loss of revenue. |
| 101 | Human Services (108803) | Community Support (73400) | 461,269 | 305,434 | 886,849 | | **Eliminate remainder of Community Assistance Grant Funds.** Impacts to Department include eliminating full-time staff, and/or other major programs/etc. (not including Human Resources city-wide employee assistance funding of approximately $35,000 that is included in Community Services Department's budget) Cutting all CAGF funds would severely limit the City's ability to provide a social services safety-net to the community's most vulnerable populations. |
| 102 | Library programs (107703) | Salaries & Benefits (71000) | | 6,240 | 893,089 | | **Reduce Library's Childrens programs.** Focus almost entirely on resident use of programs. Complaints from parents. |

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# Plan for 15 Percent Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 103 | All Library (077) | Salaries & Benefits (71000) | | 10,000 | 903,089 | | **Reduce hourly staff in Library's Administrative Office.** Expect patron complaints as this is one of the busiest desks in the City in terms of phone calls. |
| 104 | Library programs (107703) | Materials & Supplies (72000) | | 5,500 | 908,589 | | **Eliminate Library's Summer Reading Club Party,** which is a very popular children's' program. Complaints from patrons |
| 105 | Library Borrowers Svcs (107704) | Salaries & Benefits (71000) | | 25,000 | 933,589 | | **Reduce Library's Page Staff hours across the board.** Books take much longer to get back on the shelf. Patrons and staff need to dig through recently returned unorganized materials. Expected complaints from the public. |
| | | *Difference on 10% calculations* | | 35,428 | 969,017 | | *Difference on 10% calculations* |
| | | | | | | $ - | **TOTAL REVENUE REDUCTION** |

| | | | |
|---|---|---|---|
| **TARGET REDUCTIONS FOR DEPARTMENT** | **$989,811** | | |
| **TOTAL REDUCTIONS FOR DEPARTMENT:** | $969,017 | *15% target* | *$ 2,969,482* |
| **COMPARE TO THE REDUCTION TARGET:** | $20,794 | | |





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# Plan for 10 Percent Plus Public Safety Share of Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| DISCRETIONARY NON-MISSION CRITICAL REDUCTIONS | | | | | | | |
| | | *no items listed within this range* | | | - | | |
| PRIORITIZED MISSION CRITICAL REDUCTION | | | | | | | |
| 106 | Team Beverly Hills (107905) | Ongoing Contractual Services (73122) | 16,100 | 6,000 | 6,000 | | **Eliminate consultant altogether from Team BH program.** ($16,100 total for elimination.) Potential complaints from City Council & Team BH alumni members. Consultant has provided services to other departments, which may not occur if TBH services are no longer utilized. |
| 107 | Team Beverly Hills (107905) | Materials & Supplies (72000) and Services (73000) | 33,068 | 33,068 | 39,068 | | **Eliminate Team Beverly Hills (or conduct Team BH program every other year** in a severe budget reduction scenario). It is proposed that this free and generous residential program could be conducted possibly every other year rather than annually. |
| 108 | Library Collection (107707) | 72100-72330 | | 64,500 | 103,568 | | **Further reductions to Library books & materials.** Expect significant complaints from patrons who can no longer find what they are looking for in the Library |
| 109 | All Library (077) | Salaries & Benefits (71000) | | 190,000 | 293,568 | | **Close Library on Saturdays.** Significant impact to public service. Expect serious patron complaints |
| 110 | Library Borrowers Svc (7704) | Salaries & Benefits (71000) | | 10,000 | 303,568 | | Further reductions to Library PT hours, and FT staff work additional hours on desk in Circulation. "Back office" tasks take much more time. Results in slower processing of book reservations, longer time to search items patrons claim they have returned, etc. |
| 111 | All Library (077) | Salaries & Benefits (71000) | | 25,000 | 328,568 | | **Further reduce part-time hours, and have all Library Managers including City Head Librarian to work Reference Desk.** Inefficient use of highly paid management staff to perform front line duties. |





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# Plan for 10 Percent Plus Public Safety Share of Budget Reductions
## Community Services Department

| Priority | Program Title | Account Description | FY 08-09 Base Budget | Budget Reduction | Cumulative Reduction | Revenue Reduction | Service Level Reduction, impact on department or other comments |
|---|---|---|---|---|---|---|---|
| 112 | All Library (077) | Salaries & Benefits (71000) | | 59,072 | 387,640 | | **Close Library at 8pm on Mondays through Wednesdays.** Major impact to public service, expected complaints |
| 113 | Recreation Support (106705) in FY 08-09; Admin Support/ Registration Office (107906) in FY09-10 | Postal Delivery (73090)-$3000; Printing & Binding (73110)-$8750 | | 11,750 | 399,390 | | **Reduce number of Community Services Department brochures from 4 to 2 issues.** Potential impacts to programs & possibly revenue. Possible to utilize email notifications, and City's website to promote and inform participants. Possible complaints from residents who normally receive brochures. |
| 114 | Urban Forest (05601) | Maintenance & Repair (73040) | | 86,000 | 485,390 | | **26% reduction of tree trimming contract.** Increased risk of tree limb problems during extreme weather/winds. Potential increase in complaints regarding blocked signage; impacts on adjacent structures. Increase in liability claims. (total at 26%=$300K). Previous experience has seen a direct correlation between severe reductions to trimming & an increase in claims. |
| 115 | Recreation Administration (106710) | Salaries & Benefits (71000) | | 71,500 | 556,890 | | *Eliminate currently vacant full-time Secretary position in Recreation Administration office.* Difficulties with general operations of R&P Admin office. |
| 116 | Community Services | Salaries & Benefits (71000) | | $223,683 | 780,573 | | *Reduction of Department's workforce by two full-time positions.* Difficulties with day to day operations; impacts to staff morale, etc. |
| | | *Difference on 15% calculations list* | | (20,794) | 759,779 | | *Difference on 15% calculations list* |
| | | | | | | $ - | **TOTAL REVENUE REDUCTION** |

| | |
|---|---|
| **TARGET REDUCTIONS FOR DEPARTMENT** | **$759,779** |
| **TOTAL REDUCTIONS FOR DEPARTMENT:** | $759,779 |
| **COMPARE TO THE REDUCTION TARGET:** | $0 |

*$ 3,729,261 target for 10%+public safety share*



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CITY OF BEVERLY HILLS

COMMUNITY SERVICES DEPARTMENT

MEMORANDUM

**TO:** Honorable Mayor and City Council

**FROM:** Steve Zoet, Assistant Director of Community Services/Recreation and Parks

**DATE:** April 1, 2009

**SUBJECT:** Youth Sports Organizations Fee Proposal

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**Introduction**

For the past several months, staff and the Recreation and Parks Commission have been in discussion regarding options on how to generate additional revenue to help offset the increasing costs associated with the upkeep and maintenance of City athletic fields and facilities and the growing cost to fund the Joint Powers Agreement between the City and Beverly Hills Unified School District. As the youth sport organizations are the primary users of all fields and facilities, a proposal to assess a fee to all organizations was proposed. At the March 24, 2009 Recreation and Parks Commission meeting, members endorsed Option #1 as stated below. Staff requests the City Council's review of the following information and direction with respects to the implementation of these newly proposed fees.

**Recommendation**

Following are two fee options that are suggested for Council consideration and include issues to be aware of when weighing your decision. At the March 24, 2009 Recreation and Parks Commission meeting, members approved Option #1 as stated below. Staff also support this option as being the most fair, consistent and easily managed of the two.

**Discussion**

Option #1

- Charge organizations a per hour rate of $35/hour for all uses, inclusive of fields, gyms and other indoor uses. Approximate revenue potential for this action applied to current use standards would be approximately $274,500 annually. An additional fee of $10 for cancellation or non-use of reserved time would also be assessed in an effort to keep requested hours consistent with actual needs.

- In addition, organizations must maintain a minimum 60% resident / 40% non-resident participant ratio throughout the season. Those organizations with a

higher than 40% non-resident ratio would be assessed a fee of $50 per non-resident player over the 40% cap. Anticipated revenue using current non-resident numbers for all sports equates to approximately $14,250.

- Currently a more carte blanche approach to field use is being used for youth sports. Youth organizations would have to submit their specific field requests and payment in advance. No refunds would be issued for any unused fields. Any additional field time would have to be requested and granted. The number of teams/players allowed on the field at one time would have to be established to avoid overcrowding and adverse impacts to the fields.
- Use of an hourly fee may result in better accountability and more conscientious attention paid to scheduling when there is a cost per hour associated with use and penalties imposed for inaccuracies.
- A more structured schedule could allow the public to reserve facilities and fields more than the current availability of 5 weeks during the summer.
- This system may better assist the Park Rangers in determining correct group issued permit use of the field.
- Some youth sports organizations will have difficulty paying for their allotted times without imposing higher player fees.

Option #2

- Assess a fee of $40 for Beverly Hills residents and $50 for non-residents which could result in approximate revenue of $196,000 based on current registrants.
    - Residency status can be difficult to assess. The larger youth sports organizations use on-line registration which provides privacy issues protecting information that can be obtained on minors. Participant code number and zip code is usually the only information currently provided to the City. Due to the "spillover" of the 90210 zip code, staff would have to review each participant's full address to determine residency which could be time consuming and commit resources that we do not have at present.
    - The non-resident fee is recommended to be 25% higher than the resident fee which is consistent with the current policy and practice followed by the Recreation Division when determining fees for classes, camps and programs.

BACKGROUND

Following is the background information that was provided to the Commission and became the basis for the recommendation above. The primary users of City and School District fields and athletic facilities are the six recognized youth sports organizations with whom we have a standing relationship. These include; American Youth Soccer Organization (AYSO), Beverly Hills Little League, Beverly Hills Basketball League, Beverly Hills Lacrosse, Beverly Hills Football League, and the Dynamo Sports Club (wrestling). These organizations are currently provided use of City and School District fields and facilities for purposes of practices, games and meetings at no cost. Extended seasons, post season play, area clinics and meetings, coach/referee trainings and

tournaments are also accommodated whenever possible. Many sports organizations collect revenue in excess of expenses. The City has on occasion received some restitution for expenses covering repair costs associated with netting, backstops, and bases. The School District has also on occasion received donations, sports equipment and/or amenities provided to their school facilities.

Some organizations are currently charged field use fees for area tournaments or summer camps, but a more consistent policy needs to be developed. Costs are hard to calculate on a pure impact-only basis as some sports cause more field wear and tear due to their nature, while others require more day to day maintenance, and still others occupy only indoor School District facilities.

The most current registration numbers submitted by each organization are as follows:

| Organization | Residents | Non-Residents | Total |
|---|---|---|---|
| AYSO | 1,123 (48%) | 1,196 (52%) | 2,319 |
| Basketball League | 940 (72%) | 365 (28%) | 1,305 |
| Little League | 408 (58%) | 296 (42%) | 704 |
| Lacrosse Club | 26 (64%) | 14 (36%) | 40 |
| Westside Bruins Football | 16 (53%) | 14 (47%) | 30 |
| Dynamo Sports Club | 20 (62.5%) | 12 (37.5%) | 32 |
| **TOTAL** | **2,533 (57%)** | **1,897 (43%)** | **4,430** |

Staff feels this to be an appropriate time to evaluate the assessment of fees for all youth sports organizations as our maintenance and operations costs incurred in support of the fields and amenities used by these groups continue to increase and the City's revenue base struggles against a stalled economy. Reductions in services and departmental operating budgets are being forecasted and all groups benefitting by the City's support are being reevaluated. Additionally, other cities have either imposed some form of use fees on their youth sports organizations or are contemplating doing so. Even with and through the assessment of fees, staff still views our arrangements with all organizations to be one of a strong partnership where value to each organization remains intact.

Staff have assessed the valuation of our material and time costs associated with the support of all youth sports organizations on an annual basis. The sum of $378,416 has been determined as a conservative estimate of the resources we commit to supporting their operations. Additionally, in applying the fees otherwise charged to outside user groups by the School District, use of their facilities by the various sports organizations equates to approximately $1,000,000 per year. As City Council is aware, the City also pays the School District an annual sum in excess of $10 million for use of their facilities and related benefits via the Joint Use Agreement. As previously stated, the youth sports organizations are the largest user of all District facilities yet are assessed no fees.

Staff seek direction from City Council on this matter and will provide whatever clarification or further information as available and necessary to aid you in your decision.