CITY OF BEVERLY HILLS
STAFF REPORT

Meeting Date: April 21, 2009

To: Honorable Mayor & City Council

From: Katie E. Lichtig, Assistant City Manager

Subject: Consideration of Budget Reduction Approaches, Financial Projections for the City of Beverly Hills and Presentations by Departments of Program and Service Impacts of budget reduction plans on City programs and services

Attachments:
1. Redistribution of Public Works and Transportation Department 10 Percent Plus Public Safety Share of Budget Reduction Plan

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INTRODUCTION

The information provided to the City Council at your April 14, 2009 Study Session includes the current projections of how the City's economy is impacted by the greater regional and national economic downturn. This information indicates the City is facing a $18.3 million budget shortfall in the coming fiscal year. Additionally, an overview of the budget reduction approaches available to the City Council was presented to the City Council. Finally some departments made presentations summarizing their budget reduction plans as detailed in the attachments to the report distributed for the April 14, 2009 Council meeting.

DISCUSSION

The City Council is being asked to provide direction on the following policy questions:

1. How much General Fund Reserves to dedicate to closing the deficit in Year 1?
2. Are Police and Fire Departments 100% exempt from cuts? Are Police and Fire Departments exempt from non-mission critical budget reductions? Are Police and Fire Departments exempt from non-core public safety service cuts?
3. Do you want to use a glide path to avoid sudden and dramatic reduction in services and layoffs?
4. May staff pursue savings from early retirement programs if there are net savings in the first fiscal year?
5. Is the City Council interested in pursuing revenue increases that will be outlined by Departments?

Meeting Date: April 21, 2009

At your April 14, 2009 the Council began deliberations on these questions, received presentations from several departments about the impacts that are associated with General Fund budget reductions totaling 10 percent, 15 percent, and, in the case of non-public safety departments 10 percent plus that department's prorated share of the cuts for the public safety departments, and provided policy direction to several of these questions. The remaining departments will make their presentations on April 21, 2009 with the goal of having the Council finalize policy direction to the staff (particularly related to question #2). With this policy direction in hand staff will complete the proposed budget which will be presented to the City Council in early May.

After the material for the April 14, 2009 City Council meeting were published it was discovered that the spreadsheet for the Public Works and Transportation Department's 10 percent Plus Public Safety Share of Budget Reductions did not accurately cumulate the savings associated with this plan. As a result of this discovery, new pages for only this section are being distributed as an attachment to this staff report. No changes other than the correct cumulative totals of the reductions are reflected in this attachment. All other materials were previously published and will not be duplicated a second time for the City Council. However, any member of the public who wishes to review these materials may access them on the City's website at the page related to the April 14, 2009 City Council meeting.

FISCAL IMPACT

There are no immediate fiscal impacts from reviewing the information being provided and providing policy direction on the preferred approach to the budget shortfall the City is facing.

RECOMMENDATION

Staff recommends that the City Council consider the information provided and provide policy direction to staff regarding the questions outlined above so that staff may complete formulation of the proposed budget. Staff anticipates receiving this policy direction from the council on the remaining details (particularly on question #2 above) at your April 21, 2009 Study Session.

Katie Lichtig, Assistant City Manager
Approved By

Replaces pages 205-221

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Public works & Transportation 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							
	Permit Counter and General Public Services	Commemorative Items	582	582	582		Nominal effect
	Permit Counter and General Public Services	Photographic, Video and Drafting Supplies	233	233	815		Nominal effect
	Permit Counter and General Public Services	Office Supplies	1,340	1,000	1,815		Nominal effect
	Permit Counter and General Public Services	Refreshments	582	582	2,397		Nominal effect
	Permit Counter and General Public Services	Travel	1,320	1,320	3,716		Nominal effect
	Permit Counter and General Public Services	Training	1,320	1,320	5,036		Nominal effect
	Permit Counter and General Public Services	Mileage Reimbursement	2,030	2,030	7,066		Nominal effect
	Parking Enforcement	Heat, Light, Water & Power	16,449	4,000	11,066		Nominal effect. This line item has historically been underutilized
	Parking Enforcement	Ongoing Contractual Services	857,000	10,000	21,066		Nominal effect. Agreement is based on a 100% collection rate. Actual collection rate is 85% over 12 months and 92% over 24 months. If additional funds are required they will be offset by additional revenues.
	Parking Enforcement	Mileage Reimbursement	349	349	21,415		Nominal effect. Division would utilize City vehicles to conduct business

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Public works & Transportation 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
	Parking Enforcement	General Contractual Services	39,800	39,800	61,215		Allocated for a one-time audit in 08/09 for the preparation of scope and services for the processing RFP. These funds are not required in 09/10. May be required in future years for performance audits.
	Transportation Planning and Traffic Engineering	Commemorative Items	571	271	61,486		Nominal effect. This line item has historically been underutilized
	Transportation Planning and Traffic Engineering	Office Supplies	2,834	234	61,720		Nominal effect. This line item has historically been underutilized
	Transportation Planning and Traffic Engineering	Books & Publications	1,247	547	62,267		Nominal effect. This line item has historically been underutilized
	Transportation Planning and Traffic Engineering	Medical Laboratory Supplies	306	306	62,573		Nominal effect. This is a duplicative item given the move to the PW facility
	Transportation Planning and Traffic Engineering	Small Equipment, Tools and Hardware	380	180	62,753		This line item has historically been underutilized
	Transportation Planning and Traffic Engineering	Refreshments	816	216	62,969		This line item has historically been underutilized
	Transportation Planning and Traffic Engineering	City Representation	1,681	481	63,450		This line item has historically been underutilized

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Public works & Transportation 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
	Transportation Planning and Traffic Engineering	Messenger Services/Express Delivery	226	126	63,576		This line item has historically been underutilized
	Transportation Planning and Traffic Engineering	Maintenance and Repair - Non-Automotive	385	185	63,761		This line item has historically been underutilized
	Infrastructure Maintenance	Clothing, Dry Goods and Notions	3,875	1000	64,761		Reduces cleaning and uniform allowances to a minimum
	Infrastructure Maintenance	Other Commodities	2,196	1,000	65,761		Reduces miscellaneous supplies
	Infrastructure Maintenance	Membership and Dues	300	200	65,961		Limits membership to key trade groups only
	Infrastructure Maintenance	Laundry and Other Cleaning Services	6,977	1,477	67,438		Reduces laundry service to a minimum
	Infrastructure Maintenance	Travel	911	700	68,138		Reduces travel to locally required seminars only
	Infrastructure Maintenance	Training	10,700	2,000	70,138		Reduces training to meet minimum requirements only
	Paint & Signs	Photographic, Video and Drafting Supplies	100	100	70,238		Confines service to digital only production
	Paint & Signs	Clothing, Dry Goods and Notions	1,900	900	71,138		Reduces work clothing purchase ability.
	Paint & Signs	Books & Publications	100	100	71,238		Requires the use of alternative resources
	Paint & Signs	Clothing, Dry Goods and Notions	1,900	988	72,226		Reduces cleaning frequency
	Paint & Signs	Travel	510	510	72,736		Eliminates travel for training
	Paint & Signs	Training	1,020	320	73,056		Reduces training to meet mandatory requirements only
	Paint & Signs	General Contractual Services	1,020	1,020	74,076		Requires service be provided with internal resources.
	Signals & Lights	Clothing, Dry Goods and Notions	2,550	750	74,826		Reduces work clothing purchase ability.
	Signals & Lights	Books & Publications	140	140	74,966		Requires the use of other resources
	Signals & Lights	Mileage Reimbursement	510	400	75,366		Results in minimal mileage reimbursement for required training
	Signals & Lights	Membership and Dues	222	122	75,488		Results in payment of required dues only

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Public works & Transportation 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
	Signals & Lights	Laundry and Other Cleaning Services	6,977	1,977	77,465		Reduces cleaning frequency
	Signals & Lights	Travel	900	600	78,065		Reduces travel to meet minimum requirements only
	Signals & Lights	Training	1,400	400	78,465		Reduces training to meet minimum requirements only
	Preferential Permit Parking	Membership and Dues	544	144	78,609		Nominal effect. This line item has historically been underutilized
	Preferential Permit Parking	Printing and Binding	17,638	1,638	80,247		Nominal effect. This line item has historically been underutilized
	Preferential Permit Parking	Travel	1,087	187	80,434		Nominal effect. This line item has historically been underutilized
	Preferential Permit Parking	Training	1,087	187	80,621		Nominal effect. This line item has historically been underutilized
	Preferential Permit Parking	City Representation	541	141	80,762		Nominal effect. This line item has historically been underutilized
	Valet Permits	Photographic, Video and Drafting Supplies	106	106	80,868		Nominal effect. This line item has historically been underutilized
	Valet Permits	Mileage Reimbursement	112	112	80,980		Nominal effect. This line item has historically been underutilized
	Taxi Permits	Photographic, Video and Drafting Supplies	106	106	81,086		Nominal effect. This line item has historically been underutilized
	Taxi Permits	Mileage Reimbursement	106	106	81,192		Nominal effect. This line item has historically been underutilized
	Project Administration	Regular Salaries	447,481	20,500	101,692		No change anticipated
	Project Administration	Training	1,500	500	102,192		Reduces option for more extensive training
	Facilities Maintenance	Office Supplies	1,020	500.00	102,692		Limits office supply stock to a minimum
	Facilities Maintenance	Clothing, Dry goods and Notions	2,040	800.00	103,492		Reduces work clothing purchase ability.
	Facilities Maintenance	Professional, Consultant and Special Services - one-time	2,849	2,849.00	106,341		Eliminates consulting services

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Public works & Transportation 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
	Facilities Maintenance	Laundry and Other Cleaning Services	38,978	10,000.00	116,341		Requires service be provided by internal staff
	Meeting Support	Refreshments	41,874	10,000	126,341		Moderate effect. Reduces staff/meeting support by 25%
	Meeting Support	Professional, Consultant and Special Services - one-time	237	237	126,578		Negligible effect
	Meeting Support	Laundry and Other Cleaning Services	3,681	800	127,378		Reduces internal service by 20%
	Capital Improvements	Professional, Consultant and Special Services - one-time	950	950	128,328		Eliminates ability to engage external consultants
	Vehicle Maintenance	Seasonal/Hourly Part-Time Salaries	4,707	4,707	133,035		Eliminates summer intern position
	Vehicle Maintenance	Photographic, Video and Drafting Supplies	510	510	133,545		Compels the use of alternative resources
	Vehicle Maintenance	Clothing, Dry Goods and Notions	3,060	1,000	134,545		Reduces supplies
	Vehicle Maintenance	Books & Publications	2,000	1,000	135,545		Limits the number of available trade journals
	Vehicle Maintenance	Membership & Dues	8,160	2,000	137,545		Limits certifications to meet minimum requirements only
	Vehicle Maintenance	Laundry and Other Cleaning Services	7,296	1,000	138,545		Reduces cleaning frequency
	Vehicle Maintenance	Travel	4,080	1,080	139,625		Reduces travel in order to meet minimum requirements only
	Vehicle Maintenance	Training	12,240	1,240	140,865		Provides for Cal-OSHA and certification requirements only
	Automotive Inventory	Office Supplies	510	200	141,065		Reduces supplies
	Automotive Inventory	Janitorial Supplies	4,044	1,044	142,109		Reduces inventory
	Public Works Administration	Office Supplies	12,367	2,000	144,109		Reduces supplies by 20%
	Public Works Administration	Automobile Petroleum Products	1,347	1,346	145,455		Not applicable

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Public works & Transportation Department

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	Public Works Administration	Printing and Binding	758	758	146,213		Not applicable
	CIP Management and Inspection	Travel	1,320	1,320	147,533		Nominal effect
	CIP Management and Inspection	Training	1,830	1,830	149,362		Nominal effect
PRIORITIZED MISSION CRITICAL REDUCTION							
1	Fuel Inventory	Automobile Petroleum Products	900,000	400,000	549,362		Estimates average cost of fuel for 2009-2010 of $2.00 per gallon and usage of 250,000 gallons
2	Permit Counter and General Public Services	Overtime Salaries	2,513	2,513	551,875		Results in inspections being conducted during regular working hours, adversely impacting noise and traffic due to elimination of weekend and night time work
3	Permit Counter and General Public Services	Seasonal/Hourly Part-Time Salaries	5,776	5,776	557,651		Moderate effect due to the elimination of one part-time position
4	Private Development Project Services	Seasonal/Hourly Part-Time Salaries	2,888	2,888	560,539		Delete one part-time employee resulting in medium impact to internal operations
5	Parking Enforcement	Regular Salaries	1,590,338	93,270	653,809		Reduces overhire funding by 75%. Reduces the ability of the Parking Enforcement unit to maintain constant staffing goals.
6	Paint & Signs	Overtime Salaries	30,000	5,000	658,809		Reduces overtime by 66% and limits its use to emergency situations only
7	Signals & Lights	Overtime Salaries	72,400	14,000	672,809		Results in a 50% total reduction and no scheduled overtime

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Public works & Transportation 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
8	Parking Enforcement	Ongoing Contractual Services	857,000	40,000	712,809		Nominal effect. Agreement is based on a 100% collection rate. Actual collection rate is 85% over 12 months and 92% over 24 months. If additional funds are required they will be offset by additional revenues.
9	Preferential Permit Parking	City Representation	541	400	713,209		Eliminates remainder of the budget and the ability to provided meals for professional meetings.
10	Preferential Permit Parking	Membership and Dues	544	400	713,609		Moderate effect. Reduces the ability to participate and benefit from professional associations and memberships within our profession. Will networking resources and the ability to stay current on industry trends and best practices.
11	Preferential Permit Parking	Travel	1,087	900	714,509		Reduces the ability to participate in state and national legislative analysis and industry training
12	Transportation Planning and Traffic Engineering	Books & Publications	1,247	500	715,009		Moderate effect. Reduces professional library and requires additional research through public resources. More staff time may be dedicated to research if industry texts are not readily available within the division
13	Transportation Planning and Traffic Engineering	Refreshments	816	600	715,609		Eliminates refreshments provided at commission, public and other professional meetings.
14	Transportation Planning and Traffic Engineering	Membership and Dues	2,403	403	716,012		Moderate effect. Reduces the ability to participate and benefit from professional associations and memberships within our profession. Will networking resources and the ability to stay current on industry trends and best practices.

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Public works & Transportation Department

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15	Transportation Planning and Traffic Engineering	Printing and Binding	1,000	500	716,512		Reduces the ability to prepare and provide professional materials for commissions and other public meetings.
16	Transportation Planning and Traffic Engineering	Travel	3,483	1,000	717,512		Reduces the ability to participate in state and national legislative analysis and industry training
17	Public Works Administration	Travel	4,725	4,300	721,812		Requires Director to fund his own travel expenses. The Director intends to travel to the League of California Cities Public Works Officers' Institute, League of California Cities Employee Relations Policy Committee for three meetings and to the American Water Works Association annual conference
18	Parking Enforcement	Small Equipment, Tools and Hardware	676	176	721,988		Moderate effect. Results in less equipment to support ongoing operations. Short-term replacement of equipment can be extended; long-term this will result in failing equipment and inefficient operations
19	Parking Enforcement	Travel	1,991	991	722,979		Moderate effect. Reduced ability to participate in state and national industry training
20	Parking Enforcement	Training	5,928	1,928	724,907		Moderate effect. Limits the ability of staff to remain current with industry best practices and efficient service delivery
21	Transportation Planning and Traffic Engineering	Commemorative Items	571	300	725,207		Eliminates commemorative items for volunteers serving our divisions, including those for the Traffic and Parking Commission

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Public works & Transportation 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
22	Transportation Planning and Traffic Engineering	City Representation	1,681	1,000	726,207		Reduces ability to provided meals for professional meetings.
23	Infrastructure Maintenance	Overtime Salaries	41,470	11,470	737,677		Eliminates discretionary overtime which could impact the level of service being offered
24	Paint & Signs	Overtime Salaries	30,000	15,000	752,677		Eliminates all scheduled overtime
25	Signals & Lights	Overtime Salaries	72,400	24,000	776,677		Eliminates discretionary overtime
26	Facilities Maintenance	Overtime Salaries	23,000	5,000.00	781,677		Reduces event overtime
27	Capital Improvements	Overtime Salaries	3,000	3,000	784,677		Eliminates scheduled overtime
28	Vehicle Maintenance	Overtime Salaries	24,000	8,000	792,677		Eliminates discretionary overtime increasing backlog potential
29	Infrastructure Maintenance	Overtime Salaries	41,470	9,265	801,942		Limits overtime use for emergency operations only
30	Paint & Signs	Building and Construction Materials and Supplies	32,000	5,000	806,942		Would require repairing or rehabilitating signs rather than replacing them which could affect aesthetics
31	Signals & Lights	Electrical and Communication Supplies	45,900	10,000	816,942		Could result in a potential shortage of critical supplies, possibly affecting efficiency
32	Facilities Maintenance	Overtime Salaries	23,000	10,000	826,942		Results in significant reduction to the overtime budget and limits overtime for emergencies only
33	General Inventory	Electrical and Communication Supplies	80,000	10,000	836,942		Reduce electrical and communications supplies. Could result in risk to project support
34	General Inventory	Building and Construction Materials and Supplies	86,026	21,962	858,904		Reduce building and construction materials. Could result in risk to project support
35	Meeting Support	Maintenance & Repair - Building & Improvements	53,000	25,000	883,904		Results in a 40% reduction in conference room and facilities improvements service

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Public works & Transportation Department

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36	Meeting Support	Refreshments	41,874	20,000	903,904		Reduce corresponding budget by 75%. Would require offering less refreshments and staffing at City functions. Employees would need to supply their own coffee
37	Capital Improvements	Maintenance and Repair - Non-Automotive	40,800	16,400	920,304		Would require eliminating 1 to 3 small capital projects
38	Capital Improvements	Maintenance and Repair - Building & Improvements	40,800	16,372	936,676		Would require deferring maintenance and small project support services
39	Vehicle Maintenance	Overtime Salaries	24,000	5,000	941,676		Moderate effect. Reduces emergency service response
40	Vehicle Maintenance	Maintenance and Repair - Automotive	125,000	20,000	961,676		Results in deferred maintenance and a reduction in preventative maintenance work order completions
41	Vehicle Maintenance	Maintenance and Repair - Non-Automotive	6,000	3,000	964,676		Results in repair delays for out of service equipment
42	Transportation Planning and Traffic Engineering	Regular Salaries	325,806	60,000	1,024,676		Allocate additional staff costs to Prop A and C. Minimal impacts short term while in the long-term funds will be upside down. Subject to MTA's approval
43	Facilities Maintenance	Maintenance and Repair - Non-Automotive	839,067	20,000	1,044,676		Results in a 30% reduction in the General Maintenance and Repair budget
44	Parking Enforcement	Ongoing Contractual Services	857,000	21,338	1,066,014		This will reduce the portion of the agreement that is set aside for analytical, technical, reporting and general contract support. This will impact the ability to analyze the effectiveness of officer deployment
45	Transportation Planning and Traffic Engineering	Membership and Dues	2,403	1,000	1,067,014		Moderate effect. Reduces the ability to participate and benefit from professional associations and memberships within our profession. Will networking resources and the ability to stay current on industry trends and best practices.

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
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46	Parking Enforcement	Clothing, Dry Goods and Notions	18,808	7,000	1,074,014		Impacts the long-term appearance of officers. This will require aging uniforms longer and may reflect a less professional appearance by officers in the field.
47	Preferential Permit Parking	Printing and Binding	17,638	7,500	1,081,514		Direct impact to customers. Requires the reuse of permits currently in the field. Potentially reduces the effectiveness of neighborhood permit enforcement and also require redesign of sticker layout to ensure year and color is more visible to the officer
48	Private Development Project Services	Ongoing Contractual Services	47,000	17,000	1,098,514		Services provided by the Petroleum Geologist would be reduced
49	Automotive Inventory	Motor Vehicles Parts and Accessories	478,470	107,685	1,206,199		Reduces supplies for the full- service fleet parts department by 20%
50	Facilities Inventory	Electrical and Communication Supplies	56,100	5,000	1,211,199		Material and supplies for facility projects reduced by 10%
51	Vehicle Maintenance	Rentals	6,732	2,000	1,213,199		Results in some inefficiencies in repair schedules
52	Facilities Inventory	Plumbing, Air Conditioning and Heating Materials and Supplies	16,830	3,000	1,216,199		Reduces budget by 15%
53	Fuel Inventory	Ongoing Contractual Services	4,000	2,000	1,218,199		Reduces regulatory inspections and response
54	Facilities Inventory	Building and Construction Materials and Supplies	26,520	5161	1,223,360		Reduces budget by 20%
55	Fuel Inventory	Maintenance and Repair - Non-Automotive	1,020	930	1,224,290		Minimal service would be provided
56	Vehicle Maintenance	Ongoing Contractual Services	28,000	10,000	1,234,290		Severe effect. Reduces the repair schedule for tires, radios, etc
57	Facilities Maintenance	Maintenance and Repair - Building & Improvements	1,448,509	15,000	1,249,290		Results in a small reduction in service level
58	Signals & Lights	Building and Construction Materials and Supplies	14,025	7025	1,256,315		Could require maintaining only a minimum inventory level, possibly affecting efficiency

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Public works & Transportation 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
59	Signals & Lights	Laundry and Other Cleaning Services	6,977	4000	1,260,315		Not applicable
60	Project Administration	Professional, Consultant and Special Services - one-time	80,000	14,835	1,275,150		Reduce budgets for professional consulting services. Professional services would be slightly hindered
61	Paint & Signs	Maintenance & Repair - Building & Improvements	25,000	15,000	1,290,150		Would result in a 40% reduction in service level
62	Infrastructure Maintenance	Building and Construction Materials and Supplies	83,112	17,876	1,308,026		Reduces materials by 20%
63	Infrastructure Maintenance	Training	10,700	6,200	1,314,226		Limits training to satisfy minimum requirements only
64	Transportation Planning and Traffic Engineering	Ongoing Contractual Services	125,000	27,800	1,342,026		Limits the ability to use outside consultants to analyze traffic and parking impacts related to development, both inside the City and in neighboring communities. These resources can be reallocated based on permit fees collected on new developments when needed.
65	Transportation Planning and Traffic Engineering	Membership and Dues	2,403	1,000	1,343,026		Moderate effect. Reduces the ability to participate and benefit from professional associations and memberships within our profession. Will networking resources and the ability to stay current on industry trends and best practices.
66	Parking Enforcement	Regular Salaries	1,590,338	71,509	1,414,535		Reduces the planned implementation of additional supervision during the day shift and periods when other supervisors are off. Position was funded in the 09/10 budget year and has remained vacant in anticipation of potential budget reductions

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Public works & Transportation 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	Parking Enforcement	Regular Salaries	1,590,338	31,090	1,445,625		Eliminates the remainder of overhire funding. Reduces the ability of the Parking Enforcement unit to maintain constant staffing goals.
68	Preferential Permit Parking	Seasonal/Hourly Part-time Salaries	19,358	15,077	1,460,702		Direct impacts to customer service. Requires the conversion of most of the daytime/evening exemptions prior to 8:00 am and after 5:30 pm to internet only
69	Parking Enforcement	Training	5,928	1,000	1,461,702		Moderate effect. Limits the ability of staff to remain current with industry best practices and efficient service delivery
70	Transportation Planning and Traffic Engineering	Travel	3,483	1483	1,463,185		Reduces the ability to participate in state and national legislative analysis and industry training
71	Transportation Planning and Traffic Engineering	Training	2,443	443	1,463,628		Moderate effect. Limits the ability of staff to remain current with industry best practices and efficient service delivery
72	Parking Enforcement	Printing and Binding	9,848	4,850	1,468,478		Reduce stock of parking citation supplies. This may require reallocation. Any allocations will be offset by additional revenues.
73	Parking Enforcement	City Representation	388	388	1,468,866		Reduces ability to provided meals for professional meetings.
74	Transportation Planning and Traffic Engineering	Ongoing Contractual Services	125,000	26,400	1,495,266		Limits the ability to use outside consultants to analyze traffic and parking impacts related to development, both inside the City and in neighboring communities. These resources can be reallocated based on permit fees collected on new developments when needed.

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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
75	Preferential Permit Parking	Seasonal/Hourly Part-time Salaries	19,358	4,281	1,499,547		Direct impacts to customer service. Requires the conversion of all of the daytime/evening exemptions prior to 8:00 am and after 5:30 pm to internet only
76	Preferential Permit Parking	Regular Part-Time Salaries	20,037	20,037	1,519,584		Direct impacts to customer service. Requires the conversion of all of the daytime/evening exemptions prior to 8:00 am and after 5:30 pm to internet only
77	Preferential Permit Parking	Regular Part-Time Salaries	20,037	7,013	1,526,597		Direct impacts to customer service. Requires the conversion of all of the daytime/evening exemptions prior to 8:00 am and after 5:30 pm to internet only
78	Overnight Permit Parking	Seasonal/Hourly Part-time Salaries	10,424	1,227	1,527,824		Direct impacts to customer service. Requires the conversion of all of the daytime/evening exemptions prior to 8:00 am and after 5:30 pm to internet only
79	Overnight Permit Parking	Seasonal/Hourly Part-time Salaries	10,424	8,000	1,535,824		Requires the conversion of all daytime/evening exemptions prior to 8:00 am and after 5:30 pm to internet only. All weekend exemptions would be conducted via internet only
80	Facilities Maintenance	Regular Salaries	860,164	60,151	1,595,975		Delete one Building Maintenance Mechanic position. Reduces service by 10%.
81	Meeting Support	Regular Salaries	58,630	47,369	1,643,344		Delete one Building Maintenance Attendant position. This currently vacant position is half of the staffing for meeting setup, so this deletion will require subsidization of this operation with Facilities Maintenance personnel resulting in lower maintenance services
82	Vehicle Maintenance	Training	12,240	3,000	1,646,344		Results in available training to meet only minimum requirements

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Public works & Transportation 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	Transportation Planning and Traffic Engineering	Regular Salaries	325,805	92,443	1,738,787		Direct customer service impacts. Elimination of the Transportation Planning Analyst position will cause a severe delay processing permit parking applications and reduced responsiveness of the transit services, such as senior shuttles/dial-a-ride, trolleys, and taxi coupons.
84	Vehicle Maintenance	General Contractual Services	15,000	5,388	1,744,175		Would result in a 33% reduction in service
85	Vehicle Maintenance	Auto Damage Repair	64,000	33,000	1,777,175		Would result in conducting priority repair work only. Minor repairs would be deferred
86	Preferential Permit Parking	Regular Salaries	113,044	47,616	1,824,791		Direct customer service impacts. Eliminate 75% of the cost of one Customer Service Representative position. The remaining 25% is required to fund temp/seasonal help during the annual renewal period. On an ongoing basis, this will result in slower counter and telephone services for permit and exemption requests. Backfilling with the position that currently handles adjudications will increase the average wait for response to a contested citation from 30 days to 60-75 days.
87	Preferential Permit Parking	Regular Part-Time Salaries	27,050	27,050	1,851,841		Direct impacts to customer service. Requires the conversion of all of the daytime/evening exemptions prior to 8:00 am and after 5:30 pm to internet only
88	Signals & Lights	Training	1,400	400	1,852,241		Not applicable

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Public works & Transportation 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
89	Signals & Lights	Regular Salaries	433,372	68,461	1,920,702		Delete Electrical Technician position. Incumbent would underfill the Traffic Control System Specialist position. Could result in overtime to perform routine coverage
90	Infrastructure Maintenance	Maintenance and Repair - Non-Automotive	4,020	4000	1,924,702		Requires deferring maintenance on equipment
91	Permit Counter and General Public Services and Private Development Project Services and CIP Management and Inspection	Regular Salaries	805,578	81,419	2,006,121		Delete PW Inspector I position: incumbent would underfill vacant PW Inspector II position
92	Public Works Administration	Regular Salaries	1,474,694	120,616	2,126,737		Delete the Support Services Manager position. Recruitment has been on hold since Fall 2008 due to worsening economic conditions. No loss of service above 08/09 levels is expected
93	Infrastructure Maintenance	Regular Salaries	696,634	58,050	2,184,787		Eliminate one (vacant) Street Maintenance Worker II positions. Reduces paving operations and impacts both productivity and morale
94	Permit Counter and General Public Services and Private development Project Services and CIP Management and Inspection	Regular Salaries	805,578	87,912	2,272,699		Severe effect. Requires the deletion of the Civil Engineering GIS Specialist position. Internal operations would be affected

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Public works & Transportation 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
95	Permit Counter and General Public Services and Private development Project Services and CIP Management and Inspection	Regular Salaries	805,578	123,076	2,395,775		Severe effect. Requires the deletion of one Civil Engineer position. Major impact to the CIP Management and Private Development programs
96	Project Administration	Regular Salaries	447,481	110,317	2,506,092		Eliminate one staff member. The division's ability to administer projects would be greatly reduced. (This is one of four staff, including Alan)
						$ -	TOTAL REVENUE REDUCTION

TARGET REDUCTIONS FOR DEPARTMENT:	$2,506,000
TOTAL REDUCTIONS FOR DEPARTMENT:	$2,506,092
DIFFERENCE FROM REDUCTION TARGET:	$92