




City of Sierra Madre Agenda Report

John Capoccia, Mayor
Gene Goss, Mayor Pro Tem
Rachelle Arizmendi, Council Member
Denise Delmar, Council Member
John Harabedian, Council Member

Nancy Shollenberger, City Clerk
Richard Mays, City Treasurer

TO: Members of the City Council

FROM: Elaine I. Aguilar, City Manager 

DATE: November 24, 2015

SUBJECT: **A Balanced General Fund Budget Based Upon Revenues from a 6% Utility Users Tax**

SUMMARY

At the City Council's recent Strategic Plan Retreat the Council agreed on goals and objectives for the next six months. One of the "Three-Year Goals" is to "Achieve financial stability and sustainability. Under this goal, the following objective was listed: A committee composed of Mayor Capoccia, Council Member Arizmendi, working with the City Manager, Assistant City Manager and Finance Director would present to the City Council a budget based on a 6% Utility Users Tax. This means that the committee was tasked with identifying approximately \$1 million in General Fund expenditure reductions.

The committee met on two occasions and developed the recommendations presented in this staff report.

ANALYSIS

The City's Utility Users Tax (UUT) decreases to 6% on July 1, 2016. While there is Council consensus to place a 10% UUT before the voters at the April 2016 election, it is financially prudent for the City Council to be prepared in the event the revenue measure is not approved by the voters. The currently projected shortfall for FY 2016/2017 is \$994,474. So the committee attempted to identify \$1 million in reductions.

The majority of General Fund revenues are allocated to Public Safety (65%), with 43% to the Police Department and 22% to fund the Fire/Paramedic programs. This leaves just 35% of General Fund revenues for all other uses (Administration, Library, Community Services, Public Works, Elected and Appointed.)

To make a recommendation, the committee reviewed the previously prepared Level 1, 2 and 3 reductions, also considered the current estimated savings from contracting Police or Library Services.

The recommendation is shown below.

Summary			
Recommended General Fund Budget Reductions			
	GF Options	GF Savings	Notes
Contract Police Services		614,000	Station Open 16 hours per day
Library Level III Reductions		381,000	Library Open 24 hours a week
Eliminate PT Admin Clerks (2)		40,000	Reduced City Hall Hours
Planning Admin Analyst			
3/4th Position	20,000		Reduced counter hours
Human Resources Technician			
3/4th Position	16,500		See report description
1/2 Position	27,000		See report description
Admin Aide - Public works			
3/4th Position	800		See report description
Admin Aide - Community Svcs			
3/4th Position	9,000		See report description
Eliminate Position	37,000		See report description
Downgrade Com. Svcs. Mgr to Super.	16,000		See report description
Eliminate PT Senior Specialist (CS Dept)	17,000		See report description
Eliminate Strategic Planning	9,000		See report description
Eliminate Recognition Programs	7,000		See report description
Elim. Safety Equip in Admin	1,500		See report description
Increase Planning Fees 100% Recovery	21,000		See report description
Total		1,035,000	
Total without PD and Library*	156,300		

* if two options are available, assumes the option with the most cost savings.

The number of positions eliminated in the third column (\$1,035,000) is 44 (full and part-time positions/individuals.) The number of positions/individuals eliminated in the second column (\$156,300) is one, while five positions are downgraded/reduced in rank.

The first column of the chart lists the item to be reduced or eliminated, or an alternate service provider. The second column lists additional cost saving options, should the Council desire to revise the amount of the savings identified in the third column. The final, fourth column provides brief comments about the expenditure item.

BUDGET REDUCTIONS

Administration, Finance, Human Resources, Elected & Appointed

The proposal eliminates two part-time Administrative Clerks, reduces a Human Resources Technician to either a 3/4th or 1/2 position, along with eliminating Strategic Planning Retreats, Recognition programs and safety equipment. As stated previously, the items listed in the second column are presented as options to either increase the savings, or to reduce reductions to Library Services, or modify the services provided by the Sheriff Department.

- Results in reduced hours at City Hall – 6.5 hours per day (i.e. 7:30 am to 2:00 pm)
- Eliminates Strategic Planning Retreat (two retreats annually)
- Reduces safety equipment, eliminates City shirts, and eliminates employee and volunteer recognition events.

Note: The staffing of the public counters at City Hall is further impacted if staffing reductions are made in other departments. For example, if the Community Services Administrative Aide position is reduced or eliminated, City Hall hours would be reduced to approximately four hours per day (i.e. 9 am to 1 pm.)

Community Services

Community Services is currently staffed with 3.46 FTE's, which includes two full-time staff members, and 3,030 hours (1.46 FTE's) of part-time staff. The FY 2015-2016 General Fund Budget is estimated at \$148,000, (including \$20,600 in cost allocations.).

The alternatives include reducing the Administrative Aide position to either a 3/4th position or eliminating the position entirely; reducing the Community Services Manager position to a Supervisor position, and eliminating the part-time Senior Specialist Position. The impacts of these reductions are:

- Eliminates the publication and mailing of the Wistaria Vine Newsletter
 - Eliminates City supported special events
 - Eliminated Commissions and Committees
 - Eliminates Senior programs and special events, recreational programs (other than what is provided by the YMCA)
- Please refer to Level III for Community Services attached to this report for additional details.

Library

The budget reduction for the Library represent the Level III reductions previously presented to the Council, less the reductions previously made.

- Level 3 reduction

- Eliminates three full-time Library Associates; and eliminates 4,800 hours of part-time staffing
 - Staffs the department with a full-time City Librarian and approximately 5 part-time employees, for a total FTE of 3.6
 - Eliminates \$30,000 in book budget
 - Library is open 24 hours a week
 - Eliminates outreach to schools and class visits
 - Eliminates grant writing and implementation
 - Eliminates Library programs
- Please see Level III reductions for additional details.

Planning and Community Preservation

The budget reduction for the Planning Department is composed of the reduction of a full time Administrative Analyst to a 3/4th position. This will result in the need to further restrict the open counter hours from 7:30 am - 2 pm, to 7:30 to noon.

Additionally, another option is to increase all Planning fees to 100% cost recovery. This would generate approximately \$21,000 in additional revenues.

Police

The recommendation is to contract Police services. The estimated savings of \$614,000 reflects a level of deployment between the Alternative A and Alternative B options provided by the Sheriff's Department, and assumes that the Station would be open 16 hours a day.

Public Works

For Public Works, the proposal is to reduce a full-time Administrative Aide to a 3/4th position. The savings is very minor because most of the position is funded with restricted funds. However, the impact on the Public Works counter would be similar to the Planning Department with a reduction in open hours.

FINANCIAL REVIEW

The current estimated General Fund deficit is projected at: \$529,527, with next year's deficit estimated at \$994,474. This report provides a range of possible General Fund expenditure reductions, with a maximum of \$1,192,050. But each of the possible expenditure reductions reflect major service level reductions, or the contracting out of the Police Department.

PUBLIC NOTICE PROCESS

This item has been noticed through the regular agenda notification process. Copies of the report are available on the City's website, at the City Hall public counter and the Sierra Madre Public Library.

ALTERNATIVES

The City Council has the following options:

1. The City Council could provide direction regarding the recommendation for General Fund expenditure reductions.
2. The City Council could request additional information, or request that other alternatives be evaluated.

RECOMMENDATION

It is recommended that the City Council provide staff with direction.

Attachments:

1. Level I, II, and III Budget Reductions

Administrative Services Minimum Services Proposal Level 1 - Cost Savings \$ 121,440

Staffing

- Elimination of part-time Administrative Clerk and part-time Accountant

Non-personnel

- Elimination of Retiree Medical Funding - Administrative Services \$50,000
- Elimination of Retiree Medical Funding - Police \$55,500
- Elimination of Membership – California Independent Contract Cities

Services Maintained

- Financial Services
 - General Accounting and Financial Reports
 - Purchasing and Invoice Payment Processing
 - Payroll Processing
 - Asset Management, Accounts Receivable Management & Cash Management
- Business License Processing
- Internal and External Mailing Service
- Coordination and Preparation of City Council Agendas
- Information Technology
 - Support & Maintain all city computers and servers
 - Maintain two cable channels
 - Maintain the City's Website
 - Maintaining Public Wi-Fi Connections
- Risk Management
 - Maintain Safety Equipment Budget
- Personnel Management
 - Benefit Administration
 - Recruitment
 - Discipline & Discharge
- Employee and Volunteer Recognition Programs
- Negotiated Benefit - Polo Shirts
- Strategic Planning Retreats
- Commissions and Committees
 - Municipal Volunteer Program (MVP) Committee
 - Safety Committee (but without funding)
 - Utility User Tax (UUT) Committee
 - Council Water Sub-Committee

Services Eliminated

- City Hall Closed Afternoons; i.e. Open 7:30 a.m. to 2:00 p.m.
 - Note: If Community Services Administrative Aide is also eliminated, City Hall could be open 4 hours per day, i.e. 9:00 am to 1pm.

Administrative Services Minimum Services Proposal Level 2 - Cost Savings \$ 130,440

Staffing

- Elimination of part-time Administrative Clerk and part-time Accountant

Non-personnel

- Elimination of Retiree Medical Funding - Administrative Services \$50,000
- Elimination of Retiree Medical Funding - Police \$55,500
- Elimination of Membership – California Independent Contract Cities
- Elimination of Strategic Planning Retreats

Services Maintained

- Financial Services
 - General Accounting and Financial Reports
 - Purchasing and Invoice Payment Processing
 - Payroll Processing
 - Asset Management, Accounts Receivable Management & Cash Management
- Business License Processing
- Internal and External Mailing Service
- Coordination and Preparation of City Council Agendas
- Information Technology
 - Support & Maintain all city computers and servers
 - Maintain two cable channels
 - Maintain the City's Website
 - Maintaining Public Wi-Fi Connections
- Risk Management
 - Maintain Safety Equipment Budget
- Personnel Management
 - Benefit Administration
 - Recruitment
 - Discipline & Discharge
- Employee and Volunteer Recognition Programs
- Negotiated Benefit - Polo Shirts
- Commissions and Committees
 - Municipal Volunteer Program (MVP) Committee
 - Safety Committee (but without funding)
 - Utility User Tax (UUT) Committee
 - Council Water Sub-Committee

Services Eliminated

- City Hall Closed Afternoons, i.e. Open 7:30 a.m. to 2:00 p.m.
 - Note: If Community Services Administrative Aide is also eliminated, City Hall can only be open four hours a day, i.e. 9:00 am to 1pm.
- Elimination of Strategic Planning Retreats

Administrative Services Minimum Services Proposal Level 3 - Cost Savings \$155,440 (\$41,600 Svgs in IS)

Staffing

- Elimination of part-time Administrative Clerk and part-time Accountant
- Elimination of full-time HR Technician
- Addition of part-time HR Technician

Non-personnel

- Elimination of Retiree Medical Funding - Administrative Services \$50,000
- Elimination of Retiree Medical Funding - Police \$55,500
- Elimination of Membership – California Independent Contract Cities
- Decrease in city-wide employee training
- Elimination of Strategic Planning Retreat
- Elimination of Safety Equipment
- Elimination of Polo Shirts
- Elimination of Employee and Volunteer Recognition Programs

Services Maintained

- Financial Services
 - General Accounting and Financial Reports
 - Purchasing and Invoice Payment Processing
 - Payroll Processing
 - Asset Management, Accounts Receivable Management & Cash Management
- Business License Processing
- Internal and External Mailing Service
- Coordination and Preparation of City Council Agendas
- Information Technology
 - Support & Maintain all city computers and servers
 - Maintain two cable channels
 - Maintain the City's Website
 - Maintaining Public Wi-Fi Connections
- Risk Management
- Personnel Management
 - Benefit Administration
 - Recruitment
 - Discipline & Discharge
- Commissions and Committees
 - Municipal Volunteer Program (MVP) Committee
 - Safety Committee (but without funding)
 - Utility User Tax (UUT) Committee
 - Council Water Sub-Committee

Services Eliminated

- City Hall Closed Afternoons. Open 7:30 a.m. to 2:00 p.m.
 - Note: If Community Services Administrative Aide is also eliminated, City Hall will only be open four (4) hours per day, i.e. from 9:00 am to 1pm.
- Elimination of Employee & Volunteer Retention & Recognition Programs (Internal Service Fund)
 - Sierra Madre Honor Dinner
 - Employee Appreciation Week
 - Volunteer Appreciation Breakfast
 - Employee Recognition Lunch
 - You Rock Awards
 - Employee of the Quarter
 - Savings Award
- Longer time to recruit and hire employees
- Longer time to process employee changes, likely result in back pay and journal entries for Finance
- Decreased staff time for the Municipal Volunteer Program (Internal Service Fund)
- Decreased oversight of employee evaluations (Internal Service Fund)
- Decreased employee training (Internal Service Fund)
- Increased time to process employee grievances (Internal Service Fund)
- Increased time to process employee discipline / internal affair investigations (Internal Service Fund)
- Elimination of Strategic Planning
- Elimination of Safety Program Funding (Internal Service Fund)
 - Items identified in the City's Risk Management Evaluation by the CJPIA would take longer to fix; funding likely come from the Internal Services – Facilities Fund.
- Elimination of Polo Shirts (Internal Service Fund)
 - Employee negotiated benefit

Community Services Minimum Services Proposal

Level 1 - Cost Savings \$8,000 FY15-16

Staffing

- Maintain staffing of full-time Community Services Manager and Administrative Aide. Part-time (2) events specialists, senior specialist and special event hours for staffing.
- Full-time Recreation Supervisor position frozen in FY14-15

Services Maintained

Contracts

- Waterworks Aquatics
- YMCA Licensed Day Care and Teen Leadership Club
- YMCA Community Enrichment Classes
- YMCA Facility Rentals (Potential)
- Youth Sports Organizations (Field MOU)
- Adult Co-Ed Softball (YMCA Provided)

Special Event Permits

City Special Events

- Huck Finn Fishing Derby and Campout
- Compost Giveaway
- World Water Day
- Mount Wilson Trail Race
- Fourth of July
- Halloween Parade and Costume Contest

City Programs

- Concerts in the Park
- Movies in the Park

Senior Special Events

- Older American Reception
- Community Yard Sale
- Wellness in the Park

City Supported Special Events

- Friends of the Library Art Fair
- Historical Preservation Society Chicken and Ravioli Dinner
- Wistaria Festival
- Chamber Holiday Event
- SMLL Opening and Closing Day

Level 1 Services Maintained (con't)

- Candlelight Walk
- Legendary Bingo
- Sierra Madre School Functions (Dances, Fundraisers)
- Kiwanis Boot Scootin Chili Cook off
- Sierra Madre Nursery School Auction

Facility Reservations

- Monthly and weekly meetings (Potentially contracted out to YMCA)
 - Rotary Club
 - Civic Club
 - Veterans of Foreign War
 - Sierra Madre Historical Preservation Society
 - Sierra Madre Garden Club
 - Friends of the Library
 - CERT
 - Descanso Chrysanthemum Society
 - Redeemer Bible Church
 - Arcadia Neighborhood Church
 - Sierra Madre Chamber of Commerce

Commissions and Committees

- Senior Community Commission
- Community Services Commission
- Senior Master Plan Sub-Committee
- Mount Wilson Trail Race Committee
- Huck Finn Fishing Derby Committee
- Fourth of July Committee
- Art Review Board
- Community Advisory Board

Miscellaneous Services

- City Hall Art Show
- Art in Public Places
- Contract Classes
- Facility Attendant Training
- Excursions
- Park Reservations
- Banner Permits
- Community Garden

Senior Services

- Senior Moments Newsletter
- Senior Club

Level 1 Services Maintained (con't)

- Senior Cinema
- Blood Pressure Testing
- Legal Consultation
- Case Management
- Bingo
- Strength Training
- Senior Yoga
- Lunch and Learn
- Holiday Luncheon
- Monthly Special Activities
- AARP Safe Driving Class
- Senior Resource Guide
- File of Life
- Senior Metro Pass Subsidy

Services Eliminated

- Wistaria Vine Newsletter (\$8,000)
- Summer Fun in the Park
- Coordinating Council

Community Services Minimum Services Proposal

Level 2 - Cost Savings \$42,000 FY15-16

Staffing

- Reclassify Community Services Manager to Recreation Supervisor - General Fund Expense \$100,000
- Eliminate Administrative Aide and Senior Specialist.
- Retain (2) part-time Events Specialists and special event hours for staffing.

Services Maintained

- Contracts
 - Waterworks Aquatics
 - YMCA Licensed Day Care and Teen Leadership Club
 - YMCA Community Enrichment Classes
 - YMCA Lease of Hart Park House and Senior Programming (Potential)
 - YMCA Facility Rentals (Potential)
 - Youth Sports Organizations (Field MOU)
 - Adult Co-Ed Softball (YMCA Provided)
- Park Reservations
- Banner Permits
- Special Event Permits
 - Reports created by Community Services staff, reviewed by City Council
 - Events are no longer sponsored by the City. Must be backed by outside organization.
- Community Garden
- City Special Events – limited to two (Council could select alternate events)
 - Mount Wilson Trail Race
 - Fourth of July
- City Programs
 - Concerts in the Park
 - Movies in the Park
- Committees
 - Mount Wilson Trail Race Committee
 - Fourth of July Committee

Services Eliminated

City Special Events

- Huck Finn Fishing Derby and Campout
- Halloween Parade and Costume Contest
- Compost Giveaway
- World Water Day

Level 2 Services Eliminated (con't)

City Programs

- Summer Fun in the Park

Senior Special Events

- Older American Reception
- Community Yard Sale
- Wellness in the Park

City Supported Special Events (All events must cover all costs for Community Services, Public Works, PD and FD staffing)

- Friends of the Library Art Fair
- Historical Preservation Society Chicken and Ravioli Dinner
- Wistaria Festival
- Chamber Holiday Event
- SMLL Opening and Closing Day
- Candlelight Walk
- Legendary Bingo
- Sierra Madre School Functions (Dances, Fundraisers)
- Kiwanis Boot Scootin Chili Cook off
- Sierra Madre Nursery School Auction

Facility Reservations

- Monthly and weekly meetings (Contracted out to YMCA and potential change in fee structure)
 - Rotary Club
 - Civic Club
 - Veterans of Foreign War
 - Sierra Madre Historical Preservation Society
 - Sierra Madre Garden Club
 - Friends of the Library
 - CERT
 - Descanso Chrysanthemum Society
 - Redeemer Bible Church
 - Arcadia Neighborhood Church
 - Sierra Madre Chamber of Commerce

Commissions and Committees

- Senior Community Commission
- Community Services Commission
- Senior Master Plan Sub-Committee
- Art Review Board
- Community Advisory Board
- Huck Finn Fishing Derby and Campout Committee

Level 2 Services Eliminated (con't)

Miscellaneous Services

- City Hall Art Show
- Art in Public Places
- Contract Classes (Eliminated unless contracted out to YMCA)
- Facility Attendant Training
- Coordinating Council
- Wistaria Vine Newsletter
- Excursions

Senior Services (Potentially served through YMCA Contract)

- Senior Moments Newsletter
- Senior Club
- Senior Cinema
- Blood Pressure Testing
- Legal Consultation
- Case Management
- Bingo
- Strength Training
- Senior Yoga
- Lunch and Learn
- Holiday Luncheon
- Monthly Special Activities
- AARP Safe Driving Class
- Senior Resource Guide
- File of Life
- Senior Metro Pass Subsidy

Community Services Minimum Services Proposal

Level 3 - Cost Savings \$114,000 FY15-16

Staffing

- Addition of Part-Time Management Analyst - General Fund Expense \$28,000
- Elimination of full-time Community Services Manager, Recreation Supervisor and Administrative Aide. Part-time (2) events specialists, senior specialist and special event hours for staffing.

Services Maintained

- Contracts
 - Waterworks Aquatics
 - YMCA Licensed Day Care and Teen Leadership Club
 - YMCA Community Enrichment Classes
 - YMCA Lease of Hart Park House and Senior Programming (Potential)
 - YMCA Facility Rentals (Potential)
 - Youth Sports Organizations (Field MOU)
 - Adult Co-Ed Softball (YMCA Provided)
- Special Event Permits
 - Reports created by Community Services staff, reviewed by City Council
 - Events are no longer sponsored by the City. Must be backed by outside organization.

Services Eliminated

City Special Events

- Huck Finn Fishing Derby and Campout
- Compost Giveaway
- World Water Day
- Mount Wilson Trail Race
- Fourth of July
- Halloween Parade and Costume Contest

City Programs

- Summer Fun in the Park
- Concerts in the Park
- Movies in the Park

Senior Special Events

- Older American Reception
- Community Yard Sale
- Wellness in the Park

Level 3 Services Eliminated (con't)

City Supported Special Events (All events must cover all costs for Community Services, Public Works, PD and FD staffing)

- Friends of the Library Art Fair
- Historical Preservation Society Chicken and Ravioli Dinner
- Wistaria Festival
- Chamber Holiday Event
- SMLL Opening and Closing Day
- Candlelight Walk
- Legendary Bingo
- Sierra Madre School Functions (Dances, Fundraisers)
- Kiwanis Boot Scootin Chili Cook off
- Sierra Madre Nursery School Auction

Facility Reservations

- Monthly and weekly meetings (Contracted out to YMCA and potential change in fee structure)
 - Rotary Club
 - Civic Club
 - Veterans of Foreign War
 - Sierra Madre Historical Preservation Society
 - Sierra Madre Garden Club
 - Friends of the Library
 - CERT
 - Descanso Chrysanthemum Society
 - Redeemer Bible Church
 - Arcadia Neighborhood Church
 - Sierra Madre Chamber of Commerce

Commissions and Committees

- Senior Community Commission
- Community Services Commission
- Senior Master Plan Sub-Committee
- Mount Wilson Trail Race Committee
- Huck Finn Fishing Derby Committee
- Fourth of July Committee
- Art Review Board
- Community Advisory Board

Miscellaneous Services

- City Hall Art Show
- Art in Public Places
- Contract Classes (Eliminated unless contracted out to YMCA)
- Facility Attendant Training
- Coordinating Council

Level 3 Services Eliminated (con't)

- Wistaria Vine Newsletter
- Excursions
- Park Reservations
- Banner Permits
- Community Garden

Senior Services (Potentially served through YMCA Contract)

- Senior Moments Newsletter
- Senior Club
- Senior Cinema
- Blood Pressure Testing
- Legal Consultation
- Case Management
- Bingo
- Strength Training
- Senior Yoga
- Lunch and Learn
- Holiday Luncheon
- Monthly Special Activities
- AARP Safe Driving Class
- Senior Resource Guide
- File of Life
- Senior Metro Pass Subsidy

Fire Department Minimum Services Proposal

For Fire and Paramedic Service

Level 1 - Cost Savings \$20,000

Staffing

- Retention of (1) Full Time Fire Chief, (1) Full Time Public Safety Director, (3) Full Time Fire Captains, (1) Part Time Fire Captain, (7 days) Part Time Engineers, (27) Part Time Paramedics, (1) Part Time Administrative Aide

Services Maintained

- Suppression
 - Fire Response Time (1st Call) – under 5 minutes
 - Fire Response Time (2nd Call) – under 10 minutes
 - Mutual Aid for suppression
 - Verdugo Dispatch Services
 - Battalion Chief coverage
 - OES
 - 24/7 station staffing
- Prevention
 - Brush Inspections
 - Apartment Inspections
 - Business Inspections
 - Public Education Programs
 - Fire Prevention Fair
 - Earthquake Awareness Fair
 - Phos-Chek (Fire Retardant application to high risk fire zones)
 - Community Outreach
 - CERT
 - Station Tours
 - School Visits
 - Meetings with local groups
- EMS
 - EMS Response Time (1st Call) – under 5 minutes
 - EMS Response Time (2nd Call) – under 10 minutes
 - Mutual Aid for EMS
 - Advanced Life Support services
 - Paramedic Subscription Program
 - CE Provider

Services Eliminated

- Suppression
 - Decrease funding for Suppression Training by \$3,000
 - Decrease funding for Equipment and Supplies by \$13,000
- Prevention
 - Decrease funding for Prevention Training by \$500
 - Decrease funding for Equipment and Supplies by \$3,000
 - Decrease funding for Memberships/Dues/Subscriptions by \$500

Explanations

- Suppression
 - Most volunteers are here for the experience and training
 - We do more in house training because of the expertise of paid captains
 - We can reduce the amount by \$13,000 this but will to be reevaluated in future years
- Prevention
 - We postpone the code enforcement training because the next adoption is not until 2017
 - Our Engineer that is in charge of personnel protection equipment (PPE) and other suppression equipment has done an excellent job with inventory control so we are able to save in equipment purchases.
 - We were able to cut a schedule software program with the use of a free one.

Fire Department Minimum Services Proposal

Level 2 - Cost Savings \$75,588

Staffing

- Addition of (2) Part Time Fire Captains;
- Retention of (1) Full Time Fire Chief, (1) Full Time Public Safety Director, (2) Full Time Fire Captains, (1) Part Time Fire Captain, (7 days coverage) Part Time Engineers, (1) Part Time Administrative Aide
- Elimination of (1) Full Time Fire Captain,

Services Maintained

- Suppression
 - Fire Response Time (1st Call) – under 5 minutes
 - Fire Response Time (2nd Call) – under 10 minutes
 - Mutual Aid for suppression
 - Verdugo Dispatch Services
 - Battalion Chief coverage
 - OES
 - 24/7 station staffing
 - 40 shifts per year per Part Time Captain
- Prevention
 - Brush Inspections
 - Apartment Inspections
 - Business Inspections
 - Public Education Programs
 - Fire Prevention Fair
 - Earthquake Awareness Fair
 - Phos-Chek (Fire Retardant application to high risk fire zones)
 - Community Outreach
 - CERT
 - Station Tours
 - School Visits
 - Meetings with local groups
 - Training
 - To be equally shared with the part time captains
- EMS
 - EMS Response Time (1st Call) – under 5 minutes
 - EMS Response Time (2nd Call) – under 5 minutes
 - Advance Life Support services

Services Eliminated

- Suppression
 - Decrease funding for Suppression Training by \$3,000
 - Decrease funding for Equipment and Supplies by \$13,000
 - Continuity in training
- Prevention
 - Decrease funding for Prevention Training by \$500
 - Decrease funding for Equipment and Supplies by \$3,000
 - Decrease funding for Memberships/Dues/Subscriptions by \$500

Explanations

- Suppression
 - Most volunteers are here for the experience and training
 - We do more in house training because of the expertise of paid captains
 - We can reduce the amount by \$13000 this but can't in future years
 - With the elimination of the full time captain is would save a total off \$117,000 in compensation, not including worker's compensation insurance, but he position will be filled by three part time captains at a cost of \$62,000, for a savings of \$53,000. The downside is the Fire Department would lose some continuity and the expertise of a full time officer.
- Prevention
 - We postpone the code enforcement training because the next adoption is not until 2017
 - Our Engineer that is in charge has done an excellent job in inventory control so we are able to save in equipment purchases.
 - We were able to cut a schedule software program with the use of a free one.

Fire Department Minimum Services Proposal

Elimination of Paramedic Service

Level 3 - Cost Savings \$224,588

Staffing

- Addition of (2) Part Time Fire Captains; (14) volunteer firefighters
- Retention of (1) Full Time Fire Chief, (1) Full Time Public Safety Director, (2) Full Time Fire Captains, (1) Part Time Fire Captain, (7 day coverage) Part Time Engineers, (1) Part Time Administrative Aide; (28) Volunteer Firefighters
- Elimination of (1) Full Time Fire Captain, (27) Part Time Paramedics.

Services Maintained

- Suppression
 - Fire Response Time (1st Call) – under 5 minutes
 - Fire Response Time (2nd Call) – under 10 minutes
 - Mutual Aid for suppression
 - Verdugo Dispatch Services
 - Battalion Chief coverage
 - OES
 - 24/7 station staffing
- Prevention
 - Brush Inspections
 - Apartment Inspections
 - Business Inspections
 - Public Education Programs
 - Fire Prevention Fair
 - Earthquake Awareness Fair
 - Phos-Chek (Fire Retardant application to high risk fire zones)
 - Community Outreach
 - CERT
 - Station Tours
 - School Visits
 - Meetings with local groups
 - 4th of July Parade
- EMS
 - EMS Response Time (1st Call) – Under 5 minutes
 - EMS Response Time (2nd Call) – Under 12 minutes
 - Basic Life Support services

Services Eliminated

- Suppression
 - Decrease funding for Suppression Training by \$3,000
 - Decrease funding for Equipment and Supplies by \$13,000
 - Continuity in training
 -
- Prevention
 - Decrease funding for Prevention Training by \$500
 - Decrease funding for Equipment and Supplies by \$3,000
 - Decrease funding for Memberships/Dues/Subscriptions by \$500
- EMS
 - Eliminate Paramedic Program
 - Paramedic Subscription Program
 - Community CPR and First Aid Classes
 - Mutual Aid for EMS. Will only cover for like services

Explanations

- Suppression
 - Most volunteers are here for the experience and training
 - We do more in house training because of the expertise of paid captains
 - We can reduce the amount by \$13000 this but can't in future years
 - With the elimination of the full time paid captain it would save a total of \$117,000 in compensation, not including worker's compensation insurance. The position will be filled by three part time captains at a cost of \$62,000, for a savings of \$55,000. The downside is the Fire Department would lose some continuity and the expertise of a full time officer.
- Prevention
 - We postpone the code enforcement training because the next adoption is not until 2017
 - Our Engineer that is in charge has done an excellent job in inventory control so we are able to save in equipment purchases.
 - We were able to cut a schedule software program with the use of a free one.
- EMS
 - Eliminate Paramedic Program
 - Mutual Aid for EMS
 - Downgrade scope of Medical Services
 - Eliminate Advanced Life Support services
 - IV Access
 - IO Access
 - Blood Sugar Test
 - Advanced Cardiac Life Support
 - Needle Chest Decompression
 - Direct radio communication with base hospital

- Endotracheal intubation (advance airway)
- 12 Lead EKG
- Cordial Pacing/ Cardioversion
- Oxygen Saturation monitoring
- Laryngoscope – foreign body obstruction removal
- Hemostatic dressings (Bleeding Control)
- Administer 22 different medications (cardiac, pain control, diabetic control or allergic reaction.
- And more
 - Minimal ability to use lifesaving equipment (12 lead EKG's)
- Paramedic Subscription Program loss of \$12,000 in revenue
- Elimination of in-house EMT Continuing Education
- Decrease in billing, Advance Life Support to Basic Life support. \$50,000 loss

LIBRARY SERVICES MINIMAL SERVICES PROPOSAL

LEVEL 1 – COST SAVINGS \$70,316

Level 1 definition (budget reductions that are doable and don't result in major service level reductions)

Staffing

- Reduction of 2,880 part time hours resulting in 7.2 FTE (down from current level of 8.6 FTE)
- Elimination of 1 part-time librarian, 1 part-time library technician, 1 pt library page position (or reduce book budget by \$10,600), reclassify Library Services Manager to Associate Librarian
- Maintain 47 hours of service (option to reduce library hours on Fridays if staffing is insufficient)

Services Maintained

- Contracts
 - Integrated Library System
 - Teamwork Solutions
 - Overdrive (eBooks)
 - Comprise (Sam Software – public computers & printing)
 - E-vanced Solutions (Summer Reading Program Software)
 - OCLC/World Cat- (Cataloging, First Search, Content DM, ILL)
 - Baker & Taylor Outsourcing Processing of Book and Media materials
 - Reduced Baker & Taylor materials budget for Books, media, periodicals
- Services
 - Public computers, free wi-fi; technology maintenance
 - open hours from 47/week
 - Public Desk staffed for all open hours
 - Reduced Volunteer supervision
 - Materials ordering, processing, cataloging, shelving (option to reduce materials budget by \$10,600 (from \$61,230 – to \$50,630)
 - Local History very limited, rely on volunteers
 - Public Display Case
 - Inter Library Loan
 - Publicity/marketing of programs & services
 - Limited grant writing
- Programs
 - 3 weekly storytimes
 - Weekly Teen Book Club
 - Monthly Adult Book Club
 - Monthly Barks & Books Program
 - Annual Summer Reading Program
 - Parenting Workshops to 1/year
 - Annual One Book One City Program
 - Mini-Rose Float Program

Level 1 Services Maintained (con't)

- Committees, Trustees, City Council
 - Library Board of Trustees
 - Friends of the SMPL
 - Sierra Madre Historical Preservation Society
 - City Council
 - Library Facilities Master Plan Committee
- Miscellaneous Services
 - Bi-monthly Friends Book Sale; Daily Friends Book Cart Sales
 - Quarterly Friends Book Auction/Display
 - Annual Friends Wine Tasting
 - Annual Friends Art Fair
 - SMHPS Chicken & Ravioli Dinner
 - Website & document management

Services Eliminated

- Services
 - Reduced staff on service desk (staff more during peak hours); FT staff working two nights/week; FT staff shift to 5/40 work week
 - Delay in processing/shelving of new materials
 - Gale Hosting (Platform for Reference eBooks)
 - Local History research requests would be limited and have a delayed response time
 - Computer updates/maintenance may be impacted (fewer working public computers at one time)
 - Outreach to schools and class visits reduced as staff will be needed for public desk coverage
 - Reduce Public Display Case from monthly to bi-monthly
 - Limited grant writing/implementation
 - Inter Library Loan
- Programs
 - Teen Docents – Training & Tours: shift to SMHPS
 - Titles to Go – Outreach to Stay at Home Seniors
 - Read Campaign
 - Harry Potter Program
 - Art & Essay Contest
 - Reduce 1 Parenting Workshop per year
 - Library Open House

LIBRARY SERVICES MINIMAL SERVICES PROPOSAL

LEVEL 2 – COST SAVINGS \$217,817

Level 2 definition (minimum level of service with major service reduction)

Staffing

- Reduction of 5760 part time hours resulting in 4.8 fte (down from current level of 8.6 fte)
- Elimination of 1 pt management analyst, 3 part-time library technicians, 2 part time library pages, 1 full time Library Associate
- Reclass Library Services Manager Position to Associate Librarian, Reclass Library Director to City Librarian
- Open 40 hours per week (ex: M 12-8, T-Sat 12-6 or closed Fridays)

Services Maintained

- Contracts
 - Integrated Library System
 - Teamwork Solutions
 - Overdrive (eBooks)
 - Comprise (Sam Software – public computers & printing)
 - E-vanced Solutions (Summer Reading Program Software)
 - OCLC/World Cat- (Cataloging, First Search, Content DM, ILL)
 - Baker & Taylor Outsourcing Processing of Book and Media materials
 - Reduced Baker & Taylor materials budget for Books, media, periodicals
- Services
 - Public computers, free wi-fi; technology maintenance
 - Reduce open hours from 47/week to 36/week
 - Public Desk staffed for all open hours
 - Reduced Volunteer supervision
 - Materials ordering, processing, cataloging, shelving (may decrease books & materials budget reduced by \$10,000: \$61,230 – \$51,230)
 - Reduced Local History
 - Public Display Case
 - Inter Library Loan
 - Publicity/marketing of programs & services
- Programs
 - 2 weekly storytimes
 - Weekly Teen Book Club
 - Monthly Adult Book Club
 - Monthly Barks & Books Program
 - Annual Summer Reading Program
 - Reduce Parenting Workshops to 1/year

Level 2 Services Maintained (con't)

- Committees, Trustees, City Council
 - Library Board of Trustees
 - Friends of the SMPL
 - Sierra Madre Historical Preservation Society
 - City Council
 - Library Facilities Master Plan Committee
- Miscellaneous Services
 - Bi-monthly Friends Book Sale; Daily Friends Book Cart Sales
 - Quarterly Friends Book Auction/Display
 - Annual Friends Wine Tasting
 - Annual Friends Art Fair
 - SMHPS Chicken & Ravioli Dinner
 - Website & document management

Services Eliminated

- Services
 - Book and materials budget may be reduced by \$10,000
 - Reduced staff on service desk (staff more during peak hours); FT staff shifted to 5/40 work week, FT staff working two nights/week.
 - Gale Hosting (Platform for Reference eBooks)
 - Local History research requests would be limited and have a delayed response time
 - Delay in processing/shelving of new materials
 - Computer updates/maintenance may be impacted (fewer working public computers at one time)
 - Outreach to schools and class visits reduced as staff will be needed for public desk coverage
 - Reduce Public Display Case from monthly to bi-monthly
 - grant writing/implementation
 - Inter Library Loan
- Programs
 - Teen Docents – Training & Tours: shift to SMHPS
 - Titles to Go – Outreach to Stay at Home Seniors
 - Read Campaign
 - Harry Potter Program
 - Art & Essay Contest
 - Annual One Book One City Program
 - 1 Parenting Workshop
 - Eliminate 7-9 hours of public service per week
 - Mini-Rose Float Program
 - Library Open House
 - Eliminate evening storytime per week

LIBRARY SERVICES MINIMAL SERVICES PROPOSAL

LEVEL 3 – COST SAVINGS \$392,381

Level 3 definition (absolute minimum level of service with major service reduction and doors barely open)

Staffing

- Elimination of 1 part-time Management Analyst, 1 part time librarian, 3 part-time library technicians, 1 pt library pages
- Elimination of 3 full time Library Associates
- Reclass Library Director to City Librarian
- Open 24 hrs/week (ex: Mon, Wed, Sat 10-6 or M-Th 1-6, Sat 1-5)

Services Maintained

- Contracts
 - Integrated Library System
 - Teamwork Solutions
 - Overdrive (eBooks)
 - Comprise (Sam Software – public computers & printing)
 - Baker & Taylor Outsourcing Processing of Book and Media materials
 - Reduced Baker & Taylor materials budget for Books, media, periodicals
- Services
 - Public computers, free wi-fi; technology maintenance
 - Reduce open hours from 47/week to 24/week
 - Public Desk staffed for all open hours
 - Reduced Volunteer supervision
 - Materials ordering, processing, cataloging, shelving
 - Public Display Case
 - Publicity/marketing of programs & services
- Programs
 - 2 weekly storytimes
 - Annual Summer Reading Program

Services Eliminated

- Services
 - Book and materials budget reduced by \$30,000
 - Reduced staff on service desk (staff more during peak hours);
 - Delay in processing/shelving of new materials
 - Computer updates/maintenance will be impacted (fewer working public computers at one time)
 - Outreach to schools and class visits
 - Reduce Public Display Case from monthly to bi-monthly
 - grant writing/implementation

Level 3 Services Eliminated (con't)

- Inter Library Loan
- Local History research requests would be limited and have a delayed response time
- Publicity/marketing of programs & services
- E-vanced Solutions (Summer Reading Program Software)
- Gale Hosting (Platform for Reference eBooks)
- OCLC/World Cat- (Cataloging, First Search, Content DM, ILL)
- Library statistics and use will dramatically decline
- Programs
 - Teen Docents – Training & Tours: shift to SMHPS
 - Titles to Go – Outreach to Stay at Home Seniors
 - Read Campaign
 - Harry Potter Program
 - Art & Essay Contest
 - Annual One Book One City Program
 - 2 Parenting Workshops
 - Eliminate 23 hours of public service per week
 - Mini-Rose Float Program
 - Library Open House
 - Weekly Teen Book Club
 - Monthly Adult Book Club
 - Monthly Barks & Books Program

Major Impact on following “relational services”

- Committees, Trustees, City Council
 - Library Board of Trustees
 - Friends of the SMPL
 - Sierra Madre Historical Preservation Society
 - City Council
 - Library Facilities Master Plan Committee
- Miscellaneous Services
 - Bi-monthly Friends Book Sale; Daily Friends Book Cart Sales
 - Quarterly Friends Book Auction/Display
 - Annual Friends Wine Tasting
 - Annual Friends Art Fair
 - SMHPS Chicken & Ravioli Dinner
 - Website & document management

PLANNING & COMMUNITY PRESERVATION DEPARTMENT

MINIMAL SERVICES PROPOSALS

Level 1 – Cost Savings \$78,000

Staffing Eliminated

- Eliminate Contract Project Planner (primarily un-reimbursed)

Staffing Maintained

- Full-time Planning & Community Preservation Director
- Full-time Senior Planner
- Full-time Assistant Planner
- Full-time Administrative Analyst
- Part-time Code Enforcement Officer
- Part-time filming permit analyst
- Contract Senior Planner (cost primarily offset by Stonegate application fee)

Services Maintained

- CUP (Minor/Major)
- Variance (Minor/Major)
- Temporary Use Permits
- Plan Checks
- Building Permits
- Sign Permits
- Second-Unit Permits
- Home Occupation Permits
- Discretionary Permits
- Subdivisions (Tentative/Vesting Tract Maps)
- Hillside Development Permits
- Lot Line Adjustments
- Code Enforcement
- Historic Designations
- Certificates of Appropriateness
- Initial Study and Environmental Impact Report (EIR) contract oversight and EIR review
- Planning Commission Support
- Planning Commission – Maintain bi-monthly meetings

Services Eliminated, Reduced or Delayed (Impacts)

- Public counter/phone hours unchanged – open 7:30 am to 2 pm
- Slow pace (i.e. as time allows given other priorities, such as discretionary applications that have legal deadlines for action) in working on General Plan Implementation and Ordinance Amendments.
- Some delay in processing projects (plan check and discretionary applications) while at the same time, workload would foreseeably increase due to new requirement for CUPs for all second stories in R-1 Zone and new thresholds for CUP recently adopted.
- Elimination of new Mills Act contracts
- Some difficulty in meeting legal deadline requirements in processing of applications, risking automatic approval of discretionary applications, including CUPs and Variances.

Revenue Increase Options:

Increase Planning Fees

- New General Plan Fee (Could result in reduction in revenues due to reduced counter hours and delayed processing of Planning Commission Applications)
- Increase Filming Permit Fees to achieve 100% cost recovery
- Increase Planning and Permitting Fees to achieve 100 % cost recovery

PLANNING & COMMUNITY PRESERVATION DEPARTMENT

MINIMAL SERVICES PROPOSALS

Level 2 – Cost Savings \$154,827

Staffing Eliminated

- Reduce Assistant Planner to part-time
- Reduce Administrative Analyst to part-time
- Eliminate Contract Senior Planner

Staffing Maintained

- Full-time Planning & Community Preservation Director
- Full-time Senior Planner
- Part-time Code Enforcement Officer
- Part-time filming permit analyst
- Contract Senior Planner (cost fully offset by Stonegate application fee)

Services Maintained

- CUP (Minor/Major)
- Variance (Minor/Major)
- Temporary Use Permits
- Plan Checks
- Building Permits
- Sign Permits
- Second-Unit Permits
- Home Occupation Permits
- Discretionary Permits
- Subdivisions (Tentative/Vesting Tract Maps)
- Hillside Development Permits
- Lot Line Adjustments
- Code Enforcement
- Historic Designations
- Certificates of Appropriateness
- Initial Study and Environmental Impact Report (EIR) contract oversight and EIR review

Services Eliminated, Reduced, or Delayed (Impacts)

- Reduce public counter/phone hours to 3 hours per day.
- Extremely limited ability to work on General Plan Implementation and Ordinance Amendments. Staff will only be able to work on the GP Implementation as time allows given other priorities, such as discretionary applications that have legal deadlines for action).
- Considerable delay in processing projects (plan check and discretionary applications) while at the same time, workload will increase due to new requirement for CUPs for all second stories in R-1 Zone and new thresholds for CUP recently adopted.
- Assistant Planner and potentially Senior Planner would spend a significant amount of time issuing building permits, counter and phone assistance, plan checking, rather than working on project applications, General Plan Implementation, Ordinance amendments, etc.
- Senior Planner would spend time training part-time Admin. Assistant and part-time Assistant Planner, and filling in for part-time Admin. Assistant and part-time Assistant Planner during

recruitment resulting from high turn-over of positions. This could be a constant issue as part-time positions are hard to fill, especially given the associated low salary without benefits.

- Loss of institutional knowledge due to loss of current Admin. Assistant.
- Elimination of new Mills Act contracts
- Difficulty in meeting legal deadline requirements in processing of applications, risking automatic approval of discretionary applications, including CUPs and Variances.
- Planning Commission – reduction to monthly and longer meetings

Revenue Increase Options:

Increase Planning Fees

- New General Plan Fee (Could result in reduction in revenues due to reduced counter hours and delayed processing of Planning Commission Applications)
- Increase Filming Permit Fees to achieve 100% cost recovery
- Increase Planning and Permitting Fees to achieve 100 % cost recovery

PLANNING & COMMUNITY PRESERVATION DEPARTMENT

MINIMAL SERVICES PROPOSALS

Service Level Reduction 3 – Cost Savings \$191,266

Staffing Eliminated

- Full-time Assistant Planner
- Contract Project Planner
- Reduce Administrative Analyst to part-time

Staffing Maintained

- Full-time Planning & Community Preservation Director
- Full-time Senior Planner
- Part-time Code Enforcement Officer
- Part-time filming permit analyst
- Contract Senior Planner (cost fully offset by Stonegate application fee)

Services Maintained

- CUP (Minor/Major)
- Variance (Minor/Major)
- Temporary Use Permits
- Plan Checks
- Building Permits
- Sign Permits
- Second-Unit Permits
- Home Occupation Permits
- Discretionary Permits
- Subdivisions (Tentative/Vesting Tract Maps)
- Hillside Development Permits
- Lot Line Adjustments
- Code Enforcement
- Historic Designations
- Certificates of Appropriateness
- Initial Study and Environmental Impact Report (EIR) contract oversight and EIR review

Services Eliminated, Reduced or Delayed (Impacts)

- Reduce public counter/phone hours to 2 hours per day.
- Long delay, to possible inability to work on General Plan Implementation and Ordinance Amendments.
- Elimination of Geographic Information System (GIS) capability.
- Considerable delay in processing projects while, at the same time, workload will increase due to new requirement for CUPs for all second stories in R-1 Zone and new thresholds for CUP recently adopted.
- Senior Planner would spend time issuing building permits, counter and phone assistance, plan checking, rather than working on project applications, General Plan Implementation, Ordinance amendments, etc.
- Senior Planner would spend time training part-time Admin. Assistant and filling in for part-time Admin. Assistant during recruitment resulting from possible high turn-over of position.

This could be a constant issue as part-time positions are hard to fill, especially given the associated low salary without benefits.

- Loss of institutional knowledge due to loss of current Admin. Assistant.
- Elimination of new Mills Act contracts
- Difficulty in meeting legal deadline requirements in processing of applications, risking automatic approval of discretionary applications, including CUPs and Variances.
- Planning Commission – Reduce to monthly and much longer meetings.

Revenue Increase Options:

Increase Planning / Building & Safety Fees

- New General Plan Fee
- Increase Filming Permit Fees to achieve 100% cost recovery
- Increase Planning and Permitting Fees to achieve 100 % cost recovery
- Increase cost to per square footage used in the valuation of projects submitted for plan check and building permits (current cost dates back to 1998)

Police Department Minimum Services Proposal

Level 1 - Cost Savings \$19,216

This model proposes the elimination of 1,405 part time hours (.56 FTE). *(In priority order)*

- PT Dispatcher - Reduction of 685 hours (\$12,741)
- Cadets – Reduction of 480 hours. (\$6,475)

Services Maintained

Police Services must be maintained for the Community's safety as is required by law. Therefore our patrol staffing remains a priority. Day to day police operations would be maintained.

Services Reduced or Eliminated.

- Detective or Patrol Officers required to do clerical work, court duties, crime lab delivery, processing evidence, and other misc. duties removing them completely or partially from patrol duties in the community. This may possibly have to be done on an overtime basis if there are no on-duty personnel to handle, such as being tied up on an urgent call. Overtime costs will increase, but it is difficult to estimate the potential increased overtime costs, because these types of situations vary daily.
- The elimination of one Cadet reduces the amount of personnel to assist the Community with special events in the City sponsored by community organizations such as the Wistaria Festival, Whoville, Candlelight Walk, Little League Parade and the Wine and Jazz Walk. Additionally the Cadets assist with personnel needs for movie details. This would be a minimal impact as we can ask the film makers to provide a security officer when applicable
- Delays in processing Records Acts Request and reports to the public, however we would ensure the State Guidelines are followed.
- Response times to emergencies could potentially be increased if the on duty officer is delivering paperwork to Pasadena Court in the absence of the Cadet. It is estimated that this impact would be minimal, but possible.
- In brief, a Cadet spends a significant part of their shift outside the City limits delivering paperwork, serving subpoenas, and taking evidence to the various crime labs in the county. If an officer or detective fulfills these duties, then there is a potential for longer response times to calls, less visibility of patrol units in the city, which could potentially have an impact on crime levels.
- Increased liability exposure could occur, if an officer responds to an incident, and the second officer is out of the city; in instances, for safety reasons, there should be more than one officer.
- The Detective is currently working one day in patrol, additional responsibilities to offset the Cadet shortage would limit the time dedicated to investigations. Complex investigations may not be completed in the statute time to file them with the courts; therefore the suspects would not be prosecuted.

Police Department Minimum Services Proposal

Level 2 - Cost Savings \$61,269

This model proposes the elimination 3,287 part time hours (1.57 FTE). *(In priority order)*

- PT Dispatcher– Reduction of 1,370 part time hours (\$25,482)
- Cadets – Elimination of 1440 part time hours (\$20,256)
- PT – Officer – Reduction of 470 part time hours (\$15,868)

Services Maintained

Police Services must be maintained for the Community's safety and is required by law. Therefore our patrol staffing remains a priority. Day to day police operations would be maintained with some potential limitations.

Services Reduced or Eliminated.

- Patrol Officers and the Detective will be required to assist with clerical work, court duties, crime lab delivery, processing evidence, and other misc. duties removing them completely or partially from patrol duties in the community depending on the number of officers scheduled for a shift. This may possibly have to be done on an overtime basis if there is no on-duty personnel to handle, such as being tied up on an urgent call. Filing limitations with the court dictate when the paperwork and evidence has to be at court. There would be no way to forecast the overtime amount as these types of situations vary daily.
- Reduces police personnel for special events sponsored by the City. This includes Fourth of July, Mount Wilson Trail Race, Halloween Parade, Halloween Street Closure on Allegria and National Night Out. We would not have enough staff to effectively manage these events therefore it would require a very large volunteer staff to maintain these events or it would require the City may choose to contract with a private security firm for personnel.
- Special events in the City sponsored by Community Organizations such as the Wistaria Festival, Who Ville, Candlelight Walk, Little League Parade and the Wine and Jazz Walk would need to be staffed by volunteers and/or private security to be paid for by the sponsor when there is limited City Staff. Officers would only be able to be provided at a minimal level of assistance when available. This would also apply to the amount of personnel to work the movie details. This is another area where security and street closures would have to be provided by private security, contracted out by the filming crews when police personnel are not available.
- Elimination of the Public Safety Committee as sworn personnel take on additional clerical work.
- Delays in processing Records Acts Request and reports to the public, however we would ensure the State Guidelines are followed.
- Response times to emergencies could potentially be increased if the on duty officer is delivering paperwork to Pasadena Court in the absence of the Cadet. It is estimated that this impact would be minimal, but possible.
- In brief a Cadet spends a significant part of their shift outside the City limits delivering paperwork, serving subpoenas, and taking evidence to the various crime labs in the county. If an officer or detective have to fulfill these rolls then there is a potential for longer response

times to calls, less visibility of patrol units in the city, which could potentially have an impact on crime levels.

- Increased liability exposure could be a factor is an officer is required to respond to an incident where for safety reasons there should be more than one officer.
- The Detective is currently working one day in patrol, additional responsibilities to offset the Cadet shortage would limit the time dedicated to investigations. Complex investigations may not be completed in the statute time to file them with the courts...therefore the suspects would not be prosecuted.
- Reduces the amount of hours for the Part-time Officer to assist in investigations, special events, and movie details.

Police Department Minimum Services Proposal

Level 3 - Cost Savings \$123,584

This model proposes the elimination of 3,770 (1.82 FTE) part time hours and freezing one additional police officer position¹ *(In priority order)*

- PT Dispatcher– Reduction of 1,370 part time hours (\$25,482)
- Cadets – Elimination of 1440 part time hours (\$20,256)
- PT Admin Clerk - Elimination of 960 part time hours (\$15,434)
- One fulltime Police Officer position frozen (\$92,412)

Services Maintained

Police Services must be maintained for the Community's safety and is required by law. Therefore our patrol staffing remains a priority. Day to day police operations would be maintained. With this model policing patrol and response services would be at a less than optimal standard. Policing for the Community would be more "Reactive" than "Proactive"

Services Reduced or Eliminated.

- Patrol Officers required to do clerical work, court duties, crime lab delivery, processing evidence, and other misc. duties removing them completely or partially from patrol duties in the community. This may possibly have to be done on an overtime basis if there is no on-duty personnel to handle, such as being tied up on an urgent call. There would be no way to determine an overtime amount as these types of situations vary daily.
- Eliminates police personnel for special events sponsored by the City. This includes Fourth of July, Mount Wilson Trail Race, Halloween Parade, Halloween Street Closure on Allegria and National Night Out. We would not have enough staff to manage these events therefore it would require a very large volunteer staff to maintain these events or it would require the City to contract with a private security firm for personnel.
- Special events in the City sponsored by Community Organizations such as the Wistaria Festival, Who Ville, Candlelight Walk, Little League Parade and the Wine and Jazz Walk would need to be staffed by volunteers and/or private security at the full expense paid for by the sponsor.
- Elimination of personnel to work the movie details. This is another area where security and street closures would have to be provided by private security, contracted out by the filming crews.
- Delays in processing Records Acts Request and reports to the public, however we would ensure the State Guidelines are followed.
- Elimination of the Public Safety Committee as sworn personnel take on additional clerical work.
- Administrative Clerk responsibilities, such as payroll would be, transferred to a Sergeant. This would keep them out of the field for longer periods of time.
- Response times to emergencies could potentially be increased
- Delays in submitting reports and documentation to the City Manager and other City Staff.

¹ There is currently two vacancies for police officer and two frozen positions.

- Delays in processing new employees
- Delays in bill processing, reimbursements, and purchase order processing
- Reduced staffing levels for patrol
- At this staffing level one full time vacancy due to regular turnover in patrol either as an officer or Sergeant would require overtime up to \$75,000 yearly to function. The dollar amount does not include the burn out factor with the other employees².
- Longer response times
- Potential for crime to increase due to less patrol / preventative policing
- Increase in overtime for investigations. It can be forecast that an officer working half of what the detective does on overtime to handle necessary investigations would cost a minimum of \$30,000³
- Increased liability exposure
- Patrol time in the community significantly reduced while the officers are writing reports or handling other details.
- Non critical report calls would be handled on an appointment basis by a CSO⁴
- Elimination of non-injury traffic collision reports
- Minor criminal acts, such as vandalism would be handled as a log entry only.
- Complex investigations may not be completed in the statute time to file them with the courts...therefore the suspects will not be prosecuted.
- Requires that the supervisor on the shift work in a patrol officer capacity and not as a supervisor managing an incident.
- Elimination of specialized\detailed traffic enforcement...which could result in higher traffic accident incidents
- Less training for the officers because of coverage issues. Potential to fall out of compliance with POST.
- Reduces the time an officer may take off from work, such as for vacations, which may result in the increase of sick time usage. (A historical trend).
- The potential loss or suspension of our Mutual Aid agreement because we cannot send officers to reciprocate in other cities as required. This would likely result in a situation where if we ask for Mutual Aid Assistance the City could potentially be billed for the help we receive and only if the outside agency is willing to respond. This could be very costly depending on the event such as a fire or flood. It may also impact the response times to the event as the agency requested may or may not respond to our request.

² This is for information only and the overtime amount is not included in the Cost Savings.

³ The Detective position would be eliminated. Officers would follow up on felony cases only on overtime if critical or on availability reducing the chance of successful prosecution of the suspect.

⁴ CSO's would be limited on Parking Enforcement to fulfill the needs for taking crime reports.

Public Works Reduced Services Proposal

Level 2 – Cost Savings \$51,500

Staffing

- Reallocate 2 Maintenance Worker General Fund compensation to Sewer Fund

Services Reduced

- Reduced departmental flexibility in manpower scheduling, two of six staff members will be limited to sewer work only. One third of Public Works' manpower in the street/sewer division will no longer be available to provide services for:
 - Sidewalk temporary repairs reduced 30%
 - Sidewalk partnership program reduced 33%
 - Pothole repair reduced 33%
 - Major water leak assistance (street repairs) reduced 35%
 - Community Events
 - Huck Finn Fishing Derby and Campout
 - Compost Giveaway
 - World Water Day
 - Mount Wilson Trail Race
 - Fourth of July
 - Halloween Parade and Costume Contest
 - Concerts in the Park
 - Movies in the Park
 - Older American Reception
 - Friends of the Library Art Fair
 - Historical Preservation Society Chicken and Ravioli Dinner
 - Wistaria Festival
 - Chamber Holiday Event
 - SMLL Opening and Closing Day
 - Candlelight Walk
 - Banner Permits

Public Works Absolute Minimum Services Proposal

Level 3 – Cost Savings \$112,200

Staffing

- Reallocate 2 Maintenance Worker General Fund compensation to Sewer Fund
- Eliminate one FTE Maintenance Worker (Eliminates 1 position which is 25% funded from General Fund/Reduces level of service in other divisions as well)

Contract Services*

- Reduce Contract Landscape Maintenance Services by \$10,000 by negotiating with existing contractor or re-bidding services*

Public Works has contracted for landscape maintenance and janitorial services for several years. These services were originally handled by in-house staff. The landscape maintenance (\$128,500) contract allowed for elimination of three FTE's from Public Works staff and the janitorial contract (\$43,520) allowed for elimination of one FTE.

Services Reduced

- Staffing re-allocation and reduction effectively reduces by 3 FTE's that staff available for general fund work tasks. Therefore, staffing availability for general fund work is reduced by 50%. This will affect the following works tasks by the amount noted below.
 - Sidewalk temporary repairs reduced 60%
 - Pavement traffic marking reduced 30%
 - Tree trimming for sign clearance reduced 30%
 - Pothole repair reduced 60%
 - Major water leak assistance (street repairs) reduced 60%
 - Eliminate \$25,000 in street maintenance materials. Reduces pothole and sidewalk repair.
 - Facilities maintenance reduced 20%

Services Eliminated

- Public Works staffing would be eliminated for the following community events. Public works services vary between events, but typically include setting out barricades for street closures and picking them up after events, emptying trash during events, delivery and set-up of tables and chairs, providing general assistance during events.
 - Huck Finn Fishing Derby and Campout
 - Compost Giveaway
 - World Water Day
 - Mount Wilson Trail Race

- Fourth of July
- Halloween Parade and Costume Contest
- Summer Fun in the Park
- Concerts in the Park
- Movies in the Park
- Older American Reception
- Wellness in the Park
- Friends of the Library Art Fair
- Historical Preservation Society Chicken and Ravioli Dinner
- Wistaria Festival
- Chamber Holiday Event
- SMLL Opening and Closing Day
- Candlelight Walk
- Banner Placement
- Sidewalk Partnership program eliminated, as major sidewalk removal and replacement requires a four-man crew, and only 3 correctly-funded FTE's will remain on the roster.

*Reduction in contract amounts with existing vendors at this level is likely to result in contractor cancelling contract. The resulting re-advertisement and re-bidding will be an additional item of work for existing staff and may result in less than the anticipated savings. Furthermore, existing staff cannot be utilized to backfill these services, as non-general fund compensation structures do not allow for staff to be regularly utilized for general fund purposes.