



City of Salinas

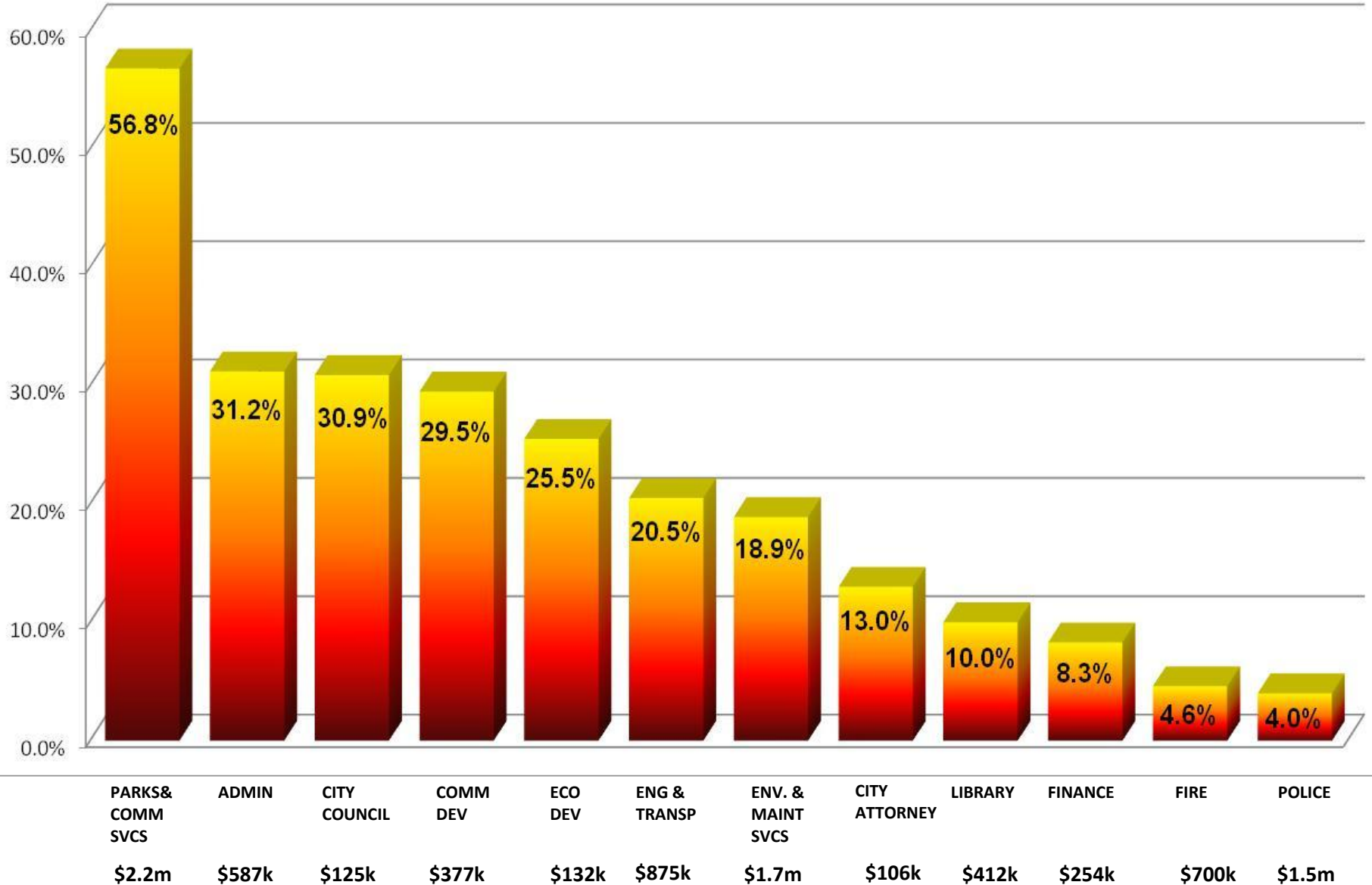
FY 2010-11

Revised Budget Balancing Plan

\$ 9.8 million

March 2, 2010

FY 2010-11 Balancing Plan By Dept. **(\$9.8 Million)**



FY 2010-11 Revised Budget/Service Reduction Plan

Parks & Community Services \$2,190,200 (56.8%)

- \$320,200- Eliminate funding to four school districts for after school programs**
- \$165,100- Eliminate Neighborhood Services Program (1 position)**
- \$563,400- Close the Community Center/Sherwood Hall and Old Pool Facility (4.25 positions)**
- \$204,500- Eliminate adult sports programs (2.75 positions)**
- \$446,300- Close three Recreation Centers (3 positions)**
- \$ 44,300- Reduced hours at Hebbron Family Center**
- \$354,000- Close the new Municipal Pool (2.75 positions)**
- \$ 92,400- Reduce two Administrative Staff positions and reinstate one Recreation Manager Position**

FY 2010-11 Revised Budget/Service Reduction Plan

Parks & Community Services

Services Service Reductions will result in:

- **Reduced after school and vacation period programs for students, ages 5-18 years and “at-risk” youth at the four Salinas school districts. This will result in more youth on the streets or unsupervised.**
- **Eliminates most support of neighborhood engagement activities, including community meeting, neighborhood block parties, neighborhood clean ups and coordination of volunteer efforts.**
- **Eliminates location for meetings, conferences, conventions, special events, weddings, concerts, theatrical programs and recreations programs. The Community Center hosts over 1,000 uses annually.**
- **Eliminates softball, volleyball, basketball, drop-in soccer and flag football programs for 200 adult teams in men, women and co-ed leagues.**
- **Recreation programs for all ages would be eliminated with the closure of El Dorado Park, Central Park, and the Firehouse Recreation Centers.**
- **Elimination of General Fund support of the Hebrón Family Center will require reduced hours.**
- **Recreational swimming, swimming lesson and “water safety” programs for all ages would be eliminated with the closure of the Aquatic Center.**

FY 2010-11 Revised Budget/Service Reduction Plan

Parks & Community Services

The following fifteen positions are included in the reductions:

1	Recreation Services Administrative Supervisor	Retirement
1	Recreation Services Manager	Filled
1	Neighborhood Services Coordinator	Filled
3	Recreation Coordinator	Filled
1	Recreation Coordinator	Vacant
1	Sports Program Assistant	Filled
2	Sr. Recreation Assistant	Filled
1	Auditorium Coordinator	Filled
1	Aquatics Program Assistant	Filled
1	Aquatics Coordinator	Filled
1	Office Technician	Filled
1	Office Assistant	Filled

FY 2010-11 Revised Budget/Service Reduction Plan

Administration Department \$586,800 (31.2%)

- \$ 168,900 - Eliminate two positions in the City Manager's Office**
- \$ 120,600 - Eliminate one position in Human Resources**
- \$ 252,300 - Eliminate the Community Safety Director position**
- \$ 45,000 - Eliminate the City newsletter**

Administration Department

Service reductions will result in:

- **Reduced administrative support to the City Council and City Manager including limited City Council follow-up and research.**
- **Delays in personnel recruitments and hiring, delays in labor market research requests, classification review eliminated, and training opportunities eliminated.**
- **The City Attorney's office has partially assumed the duties of coordinating the strategic work plan with the Community Alliance for Safety and Peace (CASP).**
- **Eliminating the City newsletter will reduce communication and outreach to the community.**

FY 2010-11 Revised Budget/Service Reduction Plan
Administration Department

The following four positions are included in the reductions:

1	Assistant to City Manager	Vacant
1	Confidential Administrative Secretary	Filled
1	Human Resources Analyst	Filled
1	Police Commander	Vacant

FY 2010-11 Revised Budget/Service Reduction Plan

Community Development \$376,900 (29.5%)

\$ 309,600 - Eliminate three Planning positions

\$ 67,300 - Eliminate one Administrative support position in the Block Grant Division (General Fund support)

Community Development

Service reductions will result in:

- **Reduced capacity to effectively meet demands of significant development proposals, planning initiative, and other crucial departmental functions. Impacts partially mitigated by contract services that will be charge to developers.**
- **Reduced administrative support in the Block Grant division**

FY 2010-11 Revised Budget/Service Reduction Plan

Community Development

The following four positions are included in the reductions:

1	Planning Manager	Retirement
1	Senior Planner	Vacant
1	Associate Planner	Vacant
1	Office Technician	Filled

FY 2010-11 Revised Budget/Service Reduction Plan

City Council \$124,750 (30.9%)

- \$ 6,250 - Reduce City Council travel/meeting allowance 50%**
- \$ 17,000 - Eliminate travel to National League of Cities**
- \$ 86,500 - Reduce legislative advocacy and grant writer consultant contracts by 65%**
- \$ 15,000 - Eliminate employee and commissions recognitions**

City Council

Service reductions will result in:

- **Reduced funding for the Mayor and City Council to attend public meetings, thereby, limiting community outreach.**
- **Participation in advocacy associations will be limited to the League of California Cities. Reduced ability to track and take advantage of national trends that benefit Salinas.**
- **Reduced grant writer services will result in less revenue to the City.**
- **Reduced legislative advocacy consultant contracts will limit the City's ability to have its voice heard in both Washington and Sacramento.**
- **Elimination of commendation awards for employees, commissions and visiting dignitaries.**

FY 2010-11 Revised Budget/Service Reduction Plan

Economic Development \$132,200 (25.5%)

- \$ 47,200 - Eliminate Monterey County Convention and Visitors Bureau membership dues**
- \$ 85,000 - Reduce one-time professional service contracts**

Economic Development

Service reductions will result in:

- **The City's membership dues in the Monterey County Convention and visitors Bureau are determined at 3% of the City's hotel tax. The Bureau's goal is to promote Monterey County, including Salinas, as a convention and visitors destination. Salinas will continue to provide funding to the Bureau at about \$115,000 annually that is collected by Salinas' hotels (\$0.50 per room per night).**

FY 2010-11 Revised Budget/Service Reduction Plan

Engineering & Transportation \$828,200 (19.4%)

- \$ 254,900 - Eliminate four positions including one position in Administration, one position in Engineering Services, and two positions in Traffic Engineering**
- \$ 300,900 - Eliminate three positions in Plan Check/Inspection Services Divisions**
- \$ 272,400 - Eliminate three positions in Compliance/Inspections Services Divisions (Code Enforcement)**

Capital Project Reduction

Cancel annual Traffic Signal Installation - \$330,400 (Gas Tax) to fund four Urban Forestry Positions and 1/2 CSO for Parking Enforcement/Street Sweeping

FY 2010-11 Revised Budget/Service Reduction Plan

Engineering & Transportation

Service reductions will result in:

- **Reduced administrative/office support, reduced engineering support (partially offset by contract services), and reduced traffic safety programs, such as the City's Traffic Monitoring Program (TMP), and delayed responses to traffic complaints, and related requests.**
- **Delayed implementation of efforts to streamline the plan review and permit issuance process and reduced resources available for building inspection customer service.**
- **Significantly reduced efforts devoted to eliminating substandard housing, dangerous buildings and uses, zoning violations, work done without permits, and other violations of City Codes. Delayed responses to code enforcement cases, and ultimately slipping back to a backlog of cases.**
- **The City will be unable to modernize the signalization of intersections with the elimination of the annual traffic signal replacement program. The replacement project provided for the replacement of one traffic signal per year. Existing traffic signals will continue to be maintained.**

FY 2010-11 Revised Budget/Service Reduction Plan
Engineering & Transportation

The following ten positions are included in the reductions:

1	Office Technician	Filled
1	Engineering Technician-Traffic	Filled
1	Engineering Aide II-Traffic	Vacant
1	Deputy City Engineer	Vacant
1	Electrical Inspector	Retirement
1	Senior Plan Check Engineer	Vacant
1	Fire Plan Checker	Filled
2	Code Enforcement Officers	Filled
1	Code Enforcement Officers	Vacant

FY 2010-11 Revised Budget/Service Reduction Plan

Environmental & Maintenance Services

\$1,743,900 (18.9%)

- \$ 254,100 - Eliminate both Environmental & Maint Services Director and Deputy Director**
- \$ 81,800 - Eliminate one Administrative Secretary Position**
- \$ 124,400 - Eliminate Urban Forestry Crew Supervisor**
- \$ 774,200 - Eliminate ten Park Maintenance positions**
- \$ 425,100 - Eliminate five Facilities Maintenance positions and reduce temporary pay**
- \$ 84,300 - Eliminate one Vehicle/Equipment Maint positions**

FY 2010-11 Revised Budget/Service Reduction Plan

Environmental & Maintenance Services

Service reductions will result in:

- **Eliminating the Director and newly created Deputy Director of the Department will result in the four major division managers (Streets, Facilities/Fleets, Waste Water and Parks) reporting directly to the Director of Parks and Community Services. Executive level oversight will be diminished to some degree, as the Director of Parks and Community Services will split his time between two departments.**
- **Eliminating the Administrative Secretary will result in reduced administrative secretarial office support and delayed response time for public calls for maintenance assistance tasks within city yard services.**
- **The Parks and Forestry Manager will assume the duties of the eliminated Urban Forestry Crew Supervisor position.**
- **The elimination of ten Park Maintenance positions will result in the maintenance of 48 City parks being reduced from the current seven days per week to four to five days per week.**
- **The elimination of five Facility Maintenance positions will result in reduced facility maintenance, although the impacts will be partially mitigated with the closure of City facilities.**
- **The budget impact of the elimination of one position in vehicle/equipment maintenance will be evaluated with the proposal to transfer Fire Vehicle maintenance to the Maintenance Services division.**

FY 2010-11 Revised Budget/Service Reduction Plan

Environmental & Maintenance Services

The following nineteen positions are included in the reductions:

1	Director and Deputy Director	Vacant
1	Administrative Secretary	Filled
1	Urban Forestry Crew Supervisor	Vacant
9	Park Maintenance Workers	Filled
1	Power Mower Operator	Vacant
1	Senior Facilities Maintenance Mechanic	Filled
1	Facilities Maintenance Mechanic	Filled
1	Community Facility Workers	Filled
1	Community Facility Workers	Retirement
1	Facility Maintenance Worker	Filled
1	Maintenance Mechanic	Filled

FY 2010-11 Revised Budget/Service Reduction Plan

Library Department \$412,400 (10%)

\$ 271,500 - Eliminate 3.5 Library positions

\$ 20,000 - Reduce temporary pay budget

\$ 57,100 - Reduce materials budget

\$ 63,800 - Reduce MIS Computer HelpDesk support

FY 2010-11 Revised Budget/Service Reduction Plan

Library Department

Service reductions will result in:

- **Reduced library service from seven to five days per week**
- **Reduction in funding for acquiring new titles in various formats (approximately 2,300 items)**
- **Reduction in number of hours PCs, printers and computer network services are in operation for public and staff usage**
- **An alternative reduction from seven to six days of library service requires adding back \$105,700 (1.5 positions and temporary pay). This results in a 7.4% (\$306,700) reduction in the library budget**

FY 2010-11 Revised Budget/Service Reduction Plan

Library Department

The following three 1/2 positions are included in the reductions:

0.5	Webmaster/Systems Analyst	Vacant
1	Senior Librarian	Vacant
1.5	Librarian	Vacant
0.5	Library Clerk	Vacant

FY 2010-11 Revised Budget/Service Reduction Plan

Finance Department \$254,300 (8.3%)

\$254,300 - Eliminate 3.5 positions

Finance Department

Service reductions will result in:

- **Reduction in the Finance Department's ability to support the public and other City departments. Remaining Finance staff will serve the public front counter on a rotating basis, thereby further limiting time available for their normal duties, including, for example, processing purchasing requisitions, submitting claims for grant reimbursements, follow up on delinquent accounts receivable and processing business licenses.**
- **Delays in computer support services, including delays in PC deployments and adding users to the system. Contract PC support and HELP Desk services will continue.**
- **Limited web page presence. Basic maintenance and updates will be provided using a contract Web Master.**

FY 2010-11 Revised Budget/Service Reduction Plan

Finance Department

The following three 1/2 positions are included in the reductions:

1	Revenue Technician	Filled
1	Senior Account Clerk	Filled
1	PC Services Coordinator	Vacant
0.5	Webmaster/Systems Analyst	Vacant

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Fire Department \$699,700 (4.6%)

\$485,000 - Eliminate six Firefighter positions, net of increased overtime

\$74,400 - Eliminate one Office Technician

\$115,300 - Eliminate one position in Fire Prevention

Eliminate Fire Marshall position	\$ 210,300
Add: Contract Fire Marshall Services	(95,000)
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	\$ 115,300
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\$ 25,000 - Eliminate Explorer/Apprentice Program

New Revenue

- New revenue from the annual fire business inspection program is estimated at \$269,400.

FY 2010-11 Revised Budget/Service Reduction Plan

Fire Department

Service Reductions will result in:

- During negotiations, IAFF requested and supports a constant staffing model to better utilize department personnel. The Fire Chief supports a constant staffing model. Constant staffing is used by many fire departments throughout the state, relies on overtime to cover firefighter leaves and absences.
- Eliminating one of the two clerical staff will delay processing emergency incident reports, external billings and public information requests. The phones and attending the front desk would have to be shut down in order to process the most important invoices and billings.
- Fire Marshall services will be provided by contract. Cost savings from using contract fire marshall services is \$115,300.
- The elimination of the firefighter apprentice/explorer program will reduce development of local firefighter candidates for future hire within the department.
- New revenue will be generated with implementation of the Fire Business Inspection Program as required by the California State Fire Marshall's Office. Annual fee is about \$150 per inspection.

FY 2010-11 Revised Budget/Service Reduction Plan
Fire Department

The following eight positions are included in the reductions:

6	Firefighter positions	Filled
1	Fire Marshall position	Vacant
1	Office Technician	Filled

FY 2010-11 Revised Budget/Service Reduction Plan

Police Department \$1,490,300 (4.0%)

- \$ 148,500 - Eliminate the Crossing Guard Program (25 temporary crossing guards)**
- \$ 128,400 - Eliminate the Police Cadet Program (6 temporary positions)**
- \$ 384,000 - Eliminate six Community Service Officer (CSO) positions**
- \$ 64,000 - One CSO position to Preferential Parking Program (SVMH)**
- \$ 81,100 - Eliminate one Animal Control Officer position**
- \$ 684,300 - Eliminate four Police Officer positions**

FY 2010-11 Revised Budget/Service Reduction Plan

Police Department

Service Reductions will result in:

- **The three elementary school districts and parent volunteers being responsible for safe crossing areas for school children.**
- **Elimination of the Cadet program will reduce support to police officers including clerical support, front desk coverage, crowd control, and traffic direction, and will reduce the home grown hiring pool of police officer candidates.**
- **The reduction of six CSOs from the current budget of 17 will decrease CSOs assigned to patrol, leaving more non-emergency work for patrol officers.**
- **The reduction of one Animal Control Officer will reduce licensing, lost and found and adoption programs for all stray and unwanted animals within the City.**
- **The reduction of four Police Officer positions, in addition to the 15 Police Officer positions frozen in FY 2009-10, will increase response times and reduce the Police Department's ability to respond to all police related matters.**

FY 2010-11 Revised Budget/Service Reduction Plan

Police Department

The following twelve positions are included in the reductions:

3	Community Service Officers	Filled
3	Community Service Officers	Vacant
1	Animal Control Officer	Filled
4	Police Officers	Vacant

FY 2010-11 Revised Budget/Service Reduction Plan

Non-Departmental \$175,000 (3.3%)

\$175,000 - Eliminate pre-funding of future retiree health insurance liability

FY 2010-11 Revised Budget/Service Reduction Plan
Non-Departmental

Services Service Reductions will result in:

- **Eliminating funding of future retiree health insurance liability. Funding will return to pay-as-you-go. The City has a modest retiree health insurance program for public safety only; 25% of health insurance premium up to \$100 monthly.**

FY 2010-11 Revised Budget/Service Reduction Plan

City Attorney's Office \$105,900 (13.0%)

\$ 19,200 - Eliminate 1/2 secretarial position

\$ 86,700 - Reduce Assistant City Attorney position to part-time (50%)

City Attorney's Office

Service reductions will result in:

- **Reduction of one full time attorney position to half time. The attorney in this position is responsible for civil litigation and employment law. Civil litigation (primarily police civil rights cases and sidewalk liability cases) will be contracted out to private counsel.**
- **Reduction of one half time legal secretary will result in reduced clerical support including correspondence, maintaining legal files, appointments and law library documents.**
- **Use of 50% of one full time attorney position to coordinate the strategic work plan with the Community Alliance for Safety and Peace (CASP). The office will no longer do code enforcement and will do limited criminal misdemeanor prosecutions.**

FY 2010-11 Revised Budget/Service Reduction Plan

Temporary Employees

The following temporary positions are included in the reductions:

	Approximate Number of Positions
Administration	
Confidential Secretary	1
Legal	
Legal Secretary	1
Police	
Cadets	4
Crossing Guards	25
Engineering & Transportation	
Clerical Aid	1
Library	
On-call Librarians	2
Pages	2

FY 2010-11 Revised Budget/Service Reduction Plan

Temporary Employees

	Approximate Number of Positions
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Parks and Community Services	
Lifeguards	20
Swim Instructor	2
Recreation Assistant	1
Recreation Leaders	6
Recreation Program Specialist	22
Scorekeepers	7
Sports Officials	22
Stagehands	4
Student Intern	1
Worksite Supervisors	2
Environmental and Maintenance	
Community Center Aids	5
Community Center Aid - Pool Operator	1
Public Service Maintenance Worker	3
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Approximate number of temporary positions included in the reductions	132
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