

## **Program/Service Impacts due to 5% Reduction of Operating Expenditures**

### **Administrative Services Department**

- Reduction of one Non-Sworn position.
- Eliminate Youth & Family and Ranch programs (reduction of 1,728 part time work hours).
- Close Pool from October to April (reduction of 9,969 work hours).
- Eliminate most weekend & after business hour video production programs - not City Council meetings (reduction of 2,630 part time work hours).
- Eliminates reference materials/training materials/safety awards (liability program), eliminates elements of the Annual Health Fair (e.g., snacks rather than lunch).

### **Development Services Department**

- Reduction of one Non-Sworn position.
- Reassign duties of Assistant Development Services Director (Planning Commission attendance and Zoning Administrator). Possible reduction of Planning Commission meetings to once a month, potential impacts include a delay in project processing 2 to 3 weeks (waiting for approval).

### **Finance Department**

- Reduction of one Non-Sworn position, duties will need to be reassigned.

### **Fire Department**

- Reduction of 6 Sworn, 3 Non- Sworn positions.
- Reduction of emergency response capability of to two quint-companies (daily staffing of two quint-companies will be reduced from 4-person staffing to 3-person staffing).
- Decrease in public service by fire prevention, community-programs, and administrative-support personnel. C.E.R.T. and other educational-outreach program funding will be eliminated.

### **Police Department**

- Reduction of 9 Sworn, 2 Non-Sworn positions.
- Police Field Operations could be minimal if reduced through attrition.
- Reduction of traffic enforcement & accident investigations; possible decreased response times related to Traffic Operations.
- Loss of Cold Case Detective; Likely increased workload to Street Crimes Unit.
- Impact potential revenue and intelligence gathering related to High Intensity Drug Trafficking.
- Decrease in service, response, and availability related to Animal Control operations.
- Eliminate Recruitment Program, no recruitment in short term; may lose personnel to layoffs and other agencies. Recruitment Program may later need to be reconsidered to cope with anticipated number of personnel losses.

## **Public Services Department**

- Reduction of 5% of in-house projects and maintenance and operations accounts will curtail staff's ability to timely design and implement Parkway Maintenance, Street Maintenance, and Storm Drain projects.
- Partial reallocation of Engineering employees salaries, from the General Fund to the Measure M Fund, will reduce the Measure M fund balance available for construction of street improvements and therefore less number of streets will receive improvements. This change will also result in the amounts allocated for the Annual Street Maintenance Program.
- A significant reduction in consulting monies for Water Quality would reduce the amount of inspections that could be completed on an annual basis and will have the potential to put the City out of compliance with the NPDES permit.
- Reduction of maintenance and operation accounts for Construction Management and Street Improvements divisions will have an adverse effect on the quantity of construction projects advertised for construction.
- Reduction in the extraordinary signal maintenance account will negatively impact the City's ability to respond to knockdowns and unexpected repair items.
- Elimination of funding will certainly impact staff's ability for: planting of 250 trees, park and open space clean up crew (from County), weekly median hardscape maintenance, fertilization of median landscape and turf. This will further reduce emergency tree response and removal.
- Reduction of small tools, materials and equipment repair related to graffiti removal.
- Elimination of paving 2 residential streets, and reduction of approximately 750 tons of asphalt.
- Reduction of right of way weed control by 10%, resulting in more visible weeds along City streets, alleys and sidewalks. Decrease alley and right of way maintenance funding by 50%, possibly resulting in citizen complaints due to weeds and debris in alleys and in un-landscaped areas (County crew).
- End catch basin entrance lid and screen repair/replacement program. This would result in the elimination of the replacement of failing entry points to catch basins and automatic opening catch basin screens intended to reduce storm water pollution and may result in more litter and debris entering the ocean if current equipment fails and is not repaired.
- Reduction of funding for replacement of tools and equipment for Signs & Markings Division will result in lower service levels depending on what tools wear out or fail. Significant reduction in the number of signs replaced due to fading and age. Low priority road markings and signs not repaired or replaced. Significant reduction in outside contractor emergency work.
- Elimination of the "Mutt Mitt" dog feces removal bag program.

### **Public Services Department (Cont.)**

- Elimination of TeWinkle Lake Maintenance contract results in City staff providing the basic lake maintenance as time permits - likely reduction in lake quality.
- Elimination of all turf and landscape fertilization resulting in a decline in aesthetic quality of parks and landscape and reduce turf healing ability in high traffic areas.
- Reduction of light maintenance (sports fields, tennis center, security lights, etc.) - by end of fiscal year some lights may not be repaired.
- Reduction of turf mowing to two (2) times a month in all parks and City buildings except for sports fields which will remain weekly - resulting in a decline in aesthetic quality of parks and overgrown appearance.
- Reduction of: operational line items such as supplies, small tools and equipment will reduce quantities of items and materials used to maintain and repair buildings resulting in postponing low priority repairs if funding is exhausted.
- Reduction of 2% of electricity budget will result in the elimination of all personal space heaters, fans, personal refrigerators, air purifiers and microwave ovens in all workspaces and refrigerators stored outdoors at Fire Stations that exceed the three (3) City provided would be eliminated.
- Reduction in hours of the assigned part time staff overseeing contracts with Fairview Park user groups, OC Model Engineers and Harbor Soaring Society. Reduction in assistance given to Parks Project Manager regarding construction projects, performing research and writing Council and Park Commission reports. Reduction in oversight of the Phase 1, 17-acre Riparian Habitat 5 year maintenance and monitoring as required by the Department of Fish and Game and US Wildlife Service. Phase 1 completed in June 2009.

**Summary – Total Workforce Reduction – 8 Non-Sworn, 15 Sworn**