

**TO:** City Council  
**FROM:** James L. App, City Manager   
**SUBJECT:** Post-Recession Service Recovery  
**DATE:** February 17, 2015

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**NEEDS;** For the City Council to receive and consider during their upcoming biennial goal setting.

**FACTS:**

1. The “great recession” took a toll on the City’s General Fund, its staff, and the services they provide.
2. 53 of 180 City staff separated from service; with their departure 106,000 hours of public service were lost annually.

*NOTE: Totals do not include 15.6 F.T.E. seasonal part-time L.R.S. program staff (= 30,000 man hours/year) that also separated from service.*

3. The departures, and associated service impacts, were necessary to offset extraordinary revenue losses.
4. Late in Fiscal Year 2013, as revenues and recession-level expenditures began to balance, the City Council established recovery objectives to:
  - Increase general facility maintenance capacity; and
  - Enhance public safety; specifically establish a drug/gang task force; and
  - Promote economic development; specifically refocus the Economic Strategy and purchase property for future downtown parking.
5. The recovery objectives are being implemented - as revenues allow. To date, the following has been restored:
  - 1 police officer
  - Street sweeping
  - Building Inspector
  - Drug/gang task force
  - 4 maintenance workers
  - Street median maintenance
  - Emergency Services training
  - H.R./risk management specialist
  - Part-time Library & Senior Center staff
  - Budgeting, Accounting & Finance System

6. The progress is welcome, but remains 90,000 man hours/year short of re-establishing 2007 service levels.

*NOTE: Totals do not include 15.6 F.T.E. seasonal part-time L.R.S. program staff (= 30,000 man hours/year) that also separated from service.*

7. Attached is a listing of still vacant positions, along with a report of deferred maintenance projects (that could not be funded over the past seven years due to the recession).

*Note: The lists include each department's suggested service restoration priorities – in 5 phases. There has been no vetting of the suggested priorities, nor any attempt to reconcile against projected funding capacity.*

8. The two lists show that restoration of 2007 conditions will cost \$7 Million in recurring expense plus \$3+ Million in one-time project costs – to restore services and facilities to their 2007 level/condition.
9. Importantly, the lists do not include costs to implement the City's A.D.A. Transition Plan, nor do they include repayment of internal inter-fund loans, new traffic safety enhancement projects (recently identified), and other community facilities required to offset the impacts of development.

#### **ANALYSIS & CONCLUSION:**

The “great recession” required an extraordinary response to avoid financial calamity. The response included significant cuts to staff levels, thus the public services provided by those staff. Rebuilding lost staff/service levels poses a formidable funding challenge – over \$10 Million (with \$7 Million of the ten a recurring annual expense). But, this is not the totality of the funding challenge. Other obligations include:

- **Labor costs.** Inflation has and will continue to place upward pressure on these costs over time, as will market conditions and rising benefit costs. It is not realistic to assume that labor cost stasis can be maintained (*note: a 1% increase in labor costs = \$200,000/year*).
- **“New” traffic safety enhancement.** This list may grow, but recently identified sites for improvements include Creston Road/Golden Hill traffic signal enhancement = \$100,000, and improved pedestrian crossing at Creston & Myrtlewood = \$250,000.
- **Repay Inter-fund loan.** In 2007 the sewer fund loaned \$6.7 Million to the General Fund to acquire real property on Highway 46W. The acquisition was needed to allow for highway access improvements. \$2 Million remains to be repaid.
- Provide a **facility maintenance fund** to avoid recurrence of deferred facility maintenance costs = approximately \$500,000 per year.

- **ADA Transition Plan** (and other related improvements). Public buildings, parks, curb ramp and on-street parking ADA improvements will cost \$7.5 Million.
- **Road repair fund** (above and beyond that provided by the supplemental tax). The supplemental tax over its 12 years will provide approximately \$50 Million. Repair of all roads would require nearly \$200 Million. Additionally, as roads are upgraded, another \$4 Million per year is needed to keep them in good condition.
- **Traffic Circulation Improvements** (per the City's General Plan). Of the \$254 Million worth of improvements required to serve build out (45,000 population), new development/growth will pay just \$84 Million, leaving the City/taxpayers to set aside/fund \$170 Million.
- **Other Public Facilities** (per the City's General Plan). Of the \$95 Million in new public facilities needed to serve a future population of 45,000, new development/growth will pay \$44 Million, leaving the City/taxpayers with the obligation to set aside/fund \$51 Million.

In short, there is much to restore.

**POLICY**

**REFERENCE:** City Council goal/policy – “live within our means.”

**FISCAL**

**IMPACT:** Significant; varies with restoration priorities.

**OPTIONS:**

- A. **Receive Report for Consideration During Biennial Goal Setting.**
- B. **Amend, Modify or Reject Option Above.**

**Attachments:** “Service Restoration” Summary  
Departmental “Restoration Plans”

# SERVICE RESTORATION

(Staff/Services Cut and Maintenance Deferred During the "Great Recession")

## Total by Recurring

	<u>Phase I</u>	<u>Phase II</u>	<u>Phase III</u>	<u>Phase IV</u>	<u>Phase V</u>	<u>Total</u>
Building	\$220,000	\$43,000	\$0	\$0	\$0	<b>\$263,000</b>
Community Development	\$46,000	\$61,100	\$80,900	\$0	\$0	<b>\$188,000</b>
CMO	\$0	\$0	\$0	\$89,500	\$118,000	<b>\$207,500</b>
Emergency Services	\$217,000	\$283,000	\$283,000	\$31,000	\$283,000	<b>\$1,097,000</b>
Library	\$178,600	\$170,500	\$127,000	\$19,000	\$0	<b>\$495,100</b>
Police	\$248,000	\$267,500	\$248,000	\$213,500	\$224,500	<b>\$1,201,500</b>
Public Works	\$625,000	\$939,000	\$430,100	\$161,000	\$86,000	<b>\$2,241,100</b>
Recreation	<u>\$274,500</u>	<u>\$202,500</u>	<u>\$267,600</u>	<u>\$314,000</u>	<u>\$345,000</u>	<b><u>\$1,403,600</u></b>
<b>Grand Total</b>	<b><u>\$1,809,100</u></b>	<b><u>\$1,966,600</u></b>	<b><u>\$1,436,600</u></b>	<b><u>\$828,000</u></b>	<b><u>\$1,056,500</u></b>	<b><u>\$7,096,800</u></b>

## Total by One-Time

	<u>Phase I</u>	<u>Phase II</u>	<u>Phase III</u>	<u>Phase IV</u>	<u>Phase V</u>	<u>Total</u>
Building	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Community Development	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
CMO	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Emergency Services	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Library	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Police	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Public Works	\$987,100	\$1,094,100	\$815,000	\$380,000	\$0	<b>\$3,276,200</b>
Recreation	<u>\$30,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<b><u>\$30,000</u></b>
<b>Grand Total</b>	<b><u>\$1,017,100</u></b>	<b><u>\$1,094,100</u></b>	<b><u>\$815,000</u></b>	<b><u>\$380,000</u></b>	<b><u>\$0</u></b>	<b><u>\$3,306,200</u></b>

## Total by Phase

	<u>Phase I</u>	<u>Phase II</u>	<u>Phase III</u>	<u>Phase IV</u>	<u>Phase V</u>	<u>Total</u>
Building	\$220,000	\$43,000	\$0	\$0	\$0	<b>\$263,000</b>
Community Development	\$46,000	\$61,100	\$80,900	\$0	\$0	<b>\$188,000</b>
CMO	\$0	\$0	\$0	\$89,500	\$118,000	<b>\$207,500</b>
Emergency Services	\$217,000	\$283,000	\$283,000	\$31,000	\$283,000	<b>\$1,097,000</b>
Library	\$178,600	\$170,500	\$127,000	\$19,000	\$0	<b>\$495,100</b>
Police	\$248,000	\$267,500	\$248,000	\$213,500	\$224,500	<b>\$1,201,500</b>
Public Works	\$1,612,100	\$2,033,100	\$1,245,100	\$541,000	\$86,000	<b>\$5,517,300</b>
Recreation	<u>\$304,500</u>	<u>\$202,500</u>	<u>\$267,600</u>	<u>\$314,000</u>	<u>\$345,000</u>	<b><u>\$1,433,600</u></b>
<b>Grand Total</b>	<b><u>\$2,826,200</u></b>	<b><u>\$3,060,700</u></b>	<b><u>\$2,251,600</u></b>	<b><u>\$1,208,000</u></b>	<b><u>\$1,056,500</u></b>	<b><u>\$10,403,000</u></b>

<u>PHASE</u>	<u>CATEGORY</u>	<u>Interval</u>	<u>DEPT</u>	<u>AMOUNT</u>	<u>Op Costs Assoc. with Position</u>	<u>COMMENTS</u>
1	Staff	Recurring	Building	\$110,000		Backfill vacant grading inspector position (\$110,000)
1	Staff	Recurring	Building	\$110,000		Backfill vacant permanent inspector position (\$110,000)
1	Staff	Recurring	CD	\$46,000		Replace present part-time planning intern with a full-time Technician I (Planner). The net annual increase from Intern (\$42,900) to Technician (\$89,500) is \$68,000
1	Staff	Recurring	ES	\$217,000		1 Battalion Chief
1	Staff	Recurring	Library	\$108,000		Adult Services Librarian PMIII salary offset by current salary cost of \$155,000 to underfull this position at PMII level
1	Staff	Recurring	Library	\$35,600		1 Traffic Officer
1	Staff	Recurring	PD	\$124,000		1 General Crimes Detective
1	Staff	Recurring	PD	\$124,000		2 FTE - MS I/II - Streets - Tree Pruning Crew
1	Staff	Recurring	PW	\$172,000	\$40,000	1 FTE - MS III - Lead Worker, + Truck
1	Staff	Recurring	PW	\$96,000	\$40,000	1 FTE - MS I/II Buildings - Pools & Playgrounds, + Truck
1	Staff	Recurring	PW	\$96,000		1 FTE - MS I/II Parks - BSP
1	Staff	Recurring	PW	\$86,000		Admin Asst. III
1	Staff	Recurring	Recreation	\$89,500		Study Center program/materials
1	Operation	Recurring	Library	\$21,000		Adult Library programs/materials
1	Operation	Recurring	Library	\$14,000		Parks Restrooms janitorial contract
1	Operation	Recurring	PW	\$60,000		Annual sidewalk replacement/maintenance
1	Operation	Recurring	PW	\$50,000		Annual pavement striping/markings
1	Operation	Recurring	PW	\$40,000		ADA - Transition - Apply ADA transition plan - buildings
1	Operation	One-time	PW	\$25,000		Centennial Park - Overlay all asphalt (80K sq. ft.)
1	Operation	One-time	PW	\$150,000		Centennial Park - Exterior paint all structures
1	Operation	One-time	PW	\$150,000		Centennial Park - Replace and/or add to playground (10 yrs old)
1	Operation	One-time	PW	\$150,000		Centennial Pool - Rehab restrooms
1	Operation	One-time	PW	\$140,000		Centennial Park - Replace HVCA
1	Operation	One-time	PW	\$100,000		Centennial Pool - Replace Deck
1	Operation	One-time	PW	\$56,100		ADA on-street parking - Phase I (17 spaces)
1	Operation	One-time	PW	\$11,000		Navajo Path Lights - Repair/Replace
1	Operation	Recurring	Recreation	\$185,000		Open Centennial pool - net annual expense with one-time start-up costs of \$30,000 per Public Works
1	Operation	One-time	Recreation	\$30,000		One-time start-up costs for Centennial Pool
			<b>Phase I Subtotal</b>	<b>\$2,746,200</b>	<b>\$80,000</b>	
2	Staff	Recurring	Building	\$43,000		Create intern program that uses college students and gives them credits for hours worked (2 interns = 1 FTE) (\$42,900)
2	Staff	Recurring	CD	\$42,900		Reinstate Planning Intern (\$42,900 annually)
2	Staff	Recurring	CD	\$18,200		Part-time staff (admin) assistant (\$18,200)
2	Staff	Recurring	ES	\$283,000		2 Firefighters
2	Staff	Recurring	Library	\$108,000		Technical Services Librarian
2	Staff	Recurring	Library	\$44,500		1 FTE Staff Assistant III
2	Staff	Recurring	PD	\$124,000		1 Traffic Officer
2	Staff	Recurring	PD	\$124,000		1 School Resource Officer
2	Staff	Recurring	PD	\$19,500		1 Part-time Property/Evidence Technician
2	Staff	Recurring	PW	\$96,000	\$40,000	1 FTE - MS III - Landscape & Lighting - Lead Worker + Truck
2	Staff	Recurring	PW	\$86,000	\$40,000	1 FTE - MS I/II Streets - Patching/Painting/Signage + Truck
2	Staff	Recurring	PW	\$86,000		1 FTE - MS I/II Buildings - PSC/CHL maintenance
2	Staff	Recurring	PW	\$86,000		1 FTE - MS I/II Buildings - Centennial maintenance
2	Staff	Recurring	PW	\$35,000		3 P/T FTE - City/Parks Trash pick Up

**Op Costs  
Assoc. with  
Position**

<u>PHASE</u>	<u>CATEGORY</u>	<u>Interval</u>	<u>DEPT</u>	<u>AMOUNT</u>	<u>Position</u>	<u>COMMENTS</u>
2	Staff	Recurring	Recreation	\$135,500		2.4 FTEs Staff Assistant IV
2	Staff	Recurring	Recreation	\$56,000		1.25 FTEs Staff Assistant III
2	Operation	Recurring	Library	\$11,000		Library Technical Services
2	Operation	Recurring	Library	\$7,000		Library Volunteers/training & appreciation
2	Operation	Recurring	PW	\$360,000		City Buildings Janitorial Contract - historically a contract service
2	Operation	Recurring	PW	\$190,000		Street Sweeping
2	Operation	One-time	PW	\$308,000		Library/City Hall - Replace furniture
2	Operation	One-time	PW	\$250,000		Library/City Hall - Paint interior/seal exterior
2	Operation	One-time	PW	\$200,000		Library/City Hall - New carpet
2	Operation	One-time	PW	\$100,000		Library/City Hall - Wall coverings
2	Operation	One-time	PW	\$100,000		Library/City Hall - Restroom Rehab
2	Operation	One-time	PW	\$56,100		ADA on-street parking - Phase II (17 spaces)
2	Operation	Recurring	Recreation	\$11,000		Recreation Events
<b>Phase II Subtotal</b>				<b>\$2,980,700</b>	<b>\$80,000</b>	

3	Staff	Recurring	CD	\$62,500		Replace Part-time admin staff assistant with full-time Admin Assistant II. The net annual increase will be \$62,500 (from \$18,200 to \$80,700).
3	Staff	Recurring	CD	\$18,400		Upgrade Technician I to Technician III (Assistant Planner). The net annual increase will be \$18,400 (from \$89,500 to \$107,900).
3	Staff	Recurring	ES	\$283,000		2 Firefighters
3	Staff	Recurring	Library	\$108,000		Reference Services Librarian
3	Staff	Recurring	Library	\$19,000		0.5 Staff Assistant II
3	Staff	Recurring	PD	\$124,000		1 Housing Authority Officer
3	Staff	Recurring	PD	\$124,000		1 School Resource Officer
3	Staff	Recurring	PW	\$172,000	\$95,000	2 FTE - MS I/II Streets - Storm Drain Cleaning + Vac Con & Truck
3	Staff	Recurring	PW	\$116,000	\$40,000	1 FTE - Supervisor - Streets & Buildings + Truck
3	Staff	Recurring	PW	\$86,000		1 FTE - MS I/II - BSP Field Prep
3	Staff	Recurring	Recreation	\$108,000		Coordinator - Senior Center
3	Staff	Recurring	Recreation	\$74,000		1.9 FTE Staff Assistant II
3	Staff	Recurring	Recreation	\$56,000		1.25 FTE Staff Assistant III
3	Operation	Recurring	PW	\$56,100		ADA on-street parking - Phase II (17 spaces)
3	Operation	One-time	PW	\$100,000		Senior Center - Replace flooring
3	Operation	One-time	PW	\$100,000		Senior Center - Replace furnishings
3	Operation	One-time	PW	\$90,000		Senior Center - Paint Facility Int/Ext
3	Operation	One-time	PW	\$90,000		Senior Center - Rehab Kitchen
3	Operation	One-time	PW	\$90,000		Veteran's Center - Paint Facility Int/Ext
3	Operation	One-time	PW	\$90,000		Veteran's Center - Replace Flooring
3	Operation	One-time	PW	\$60,000		Senior Center - Rehab HVAC
3	Operation	One-time	PW	\$60,000		Veteran's Center - Rehab HVAC
3	Operation	Recurring	Recreation	\$25,000		Senior Center Programming
3	Operation	Recurring	Recreation	\$4,600		Contract Classes
<b>Phase III Subtotal</b>				<b>\$2,116,600</b>	<b>\$135,000</b>	

4	Staff	Recurring	CMO	\$89,500		Admin. Asst. III
4	Staff	Recurring	ES	\$31,000		1 Preparedness Coordinator
4	Staff	Recurring	Library	\$19,000		0.5 FTE Staff Assistant II
4	Staff	Recurring	PD	\$124,000		1 DARE Officer
4	Staff	Recurring	PD	\$89,500		1 Community Services Specialist
4	Staff	Recurring	PW	\$86,000		1 FTE - MS I/II - Fleet - Heavy Equipment/Diesel Mechanic

**Op Costs  
Assoc. with  
Position**

<u>PHASE</u>	<u>CATEGORY</u>	<u>Interval</u>	<u>DEPT</u>	<u>AMOUNT</u>	<u>Position</u>	<u>COMMENTS</u>
4	Staff	Recurring	Recreation	\$108,000		Coordinator - Youth Recreation
4	Staff	Recurring	Recreation	\$74,000		1.9 FTE Staff Assistant II
4	Operation	Recurring	PW	\$75,000		BSP Night & Weekend Security Contract - historically a contract service
4	Operation	One-time	PW	\$150,000		BSP - 1 playground replaced
4	Operation	One-time	PW	\$100,000		BSP - Perimeter Fencing
4	Operation	One-time	PW	\$80,000		BSP - Seal/Stripe parking lots
4	Operation	One-time	PW	\$50,000		ADA on-street parking - Phase II (17 spaces)
4	Operation	Recurring	Recreation	\$84,000		Youth Sports/Camps
4	Operation	Recurring	Recreation	\$29,000		Teen Extreme program
4	Operation	Recurring	Recreation	\$16,500		Youth Recreation budget
4	Operation	Recurring	Recreation	<u>\$2,500</u>		Youth Commission budget
			<b>Phase IV Subtotal</b>	<b>\$1,208,000</b>	<b>\$0</b>	
5	Staff	Recurring	CMO	\$118,000		Executive Secretary
5	Staff	Recurring	ES	\$283,000		2 Firefighters
5	Staff	Recurring	PD	\$205,000		Police Captain
5	Staff	Recurring	PD	\$19,500		Part-time Records Cadet
5	Staff	Recurring	PW	\$86,000		1 FTE - MS I/II Parks - Maintenance Crew
5	Staff	Recurring	Recreation	\$146,500		4.5 FTE Staff Assistant I
5	Staff	Recurring	Recreation	\$108,000		Coordinator - Sports
5	Operation	Recurring	Recreation	\$46,500		BSP
5	Operation	Recurring	Recreation	\$21,000		Adult Sports
5	Operation	Recurring	Recreation	\$15,500		Trips
5	Operation	Recurring	Recreation	<u>\$7,500</u>		East Side After School - Cost assumes availability of former facility that is no longer owned by the City
			<b>Phase V Subtotal</b>	<b>\$1,056,500</b>	<b>\$0</b>	
			<b>Totals</b>	<b><u>\$10,108,000</u></b>	<b><u>\$295,000</u></b>	
			<b>Grand Total</b>	<b><u>\$10,403,000</u></b>		

**RECESSION RECOVERY – STAFF VACANCIES**  
Financial Forecast vs. Recovery Report Variance Reconciliation

<u>DEPT</u>	<u>FORECAST</u>	<u>RECOVERY REPORT</u>	<u>VARIANCE</u>
A.S.	0	0	0
C.D.D.	3.5	3.5	0
C.M.	4	2	2 <sup>1</sup>
E.S.	7.5	7.5	0
L.R.S.	7.4	7.4	0 <sup>2</sup>
P.D.	15	10	5 <sup>3</sup>
P.W.	<u>15</u>	<u>15</u>	<u>0</u>
<b>TOTAL</b>	<b><u>52.4</u></b>	<b><u>45.4</u></b>	<b><u>7</u></b>

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<sup>1</sup> 2 positions not recommended in initial 5-phases of recovery

<sup>2</sup> Does not include seasonal & part-time staff = 15.6 full time equivalents needed to restore pre-recession program services

<sup>3</sup> Variance attributable to pre-recession staffing plan; not part of the initial 5-phases of recovery as the planned positions were never funded

**TO:** James L. App, City Manager  
**FROM:** Ed Gallagher, Community Development Director  
**SUBJECT:** Community Development Department Service Restoration Plan  
**DATE:** November 21, 2014

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The Community Development Department’s Service Restoration Plan will be presented in two parts: 1 – the Planning and Engineering Divisions and 2 – the Building Division, which is planned to be re-incorporated into the Community Development Department in 2015.

1. **Planning and Engineering Divisions:** The table below compares the funding positions budgeted in 2008 with current positions.

Position	Budgeted in 2008	Current Staffing Level
Director (EM)	1	1
City Planner (PM3)	2	1
Associate Planner (PM2)	1	1
Assistant Planner (non-mgt)	1	0
City Engineer (PM3)	1	1
Admin. Assistant II	2	1
Planning Interns	2	1
<b>Total</b>	<b>10</b>	<b>6</b>

Total costs for the phases listed below are rounded to nearest \$500.

**PHASE ONE**

Phase One addresses current deficiencies in service levels. Presently, the department is too thinly-staffed to fully complete its current work. Planners administrative assistant’s time is so thinly spread over permit processing and handling public inquiries (primary tasks), that the following events can cause delays in doing these tasks:

- Should a staff member become unavailable to work for an extended period of time (e.g., Darren may be taking some paternity leave in early 2015, another staff member goes on vacation or becomes ill), the present level of service will diminish substantially as other planners are pulled from their assignments to backfill the absentee’s time.
- File maintenance and inventory control is backing up. This task is deemed less-critical in the “short-run”, but the short run has been continuing for several years. Whenever the City receives a public records request or is involved in litigation for a complex project, files and critical information (which would otherwise normally be kept in files) are difficult to find in short order, and staff time on the primary tasks is then diverted to finding the files and information.

In the past 6 months, the department has hired a part-time intern to help provide some relief. However, interns tend to come and go. They can only be entrusted with very basic tasks, which limits their ability to be effective “back-fillers”. A full-time Technician I can help provide the relief that is needed now. The part-time intern position can be discontinued for the time being.

Phase I – ASAP	Total Cost
<ul style="list-style-type: none"> <li>• Replace present part-time planning intern with a full-time Technician I (Planner). The net annual increase from Intern (\$42,900) to Technician (\$89,500) is \$68,000.</li> </ul>	<b>\$46,000</b>

**PHASE TWO**

This Phase would commence once Specific Plans (Chandler Ranch, Olsen Ranch, Beechwood Area, Borkey Area) begin to be actively processed. (This could commence in 2015.) These projects will consume more staff time, including current planners' time and require more administrative support than is currently available. To meet the increased demand on staff time, it is proposed that the Planning Intern position be refilled and that a part-time administrative assistant (Staff Assistant II) be added.

Phase II – To Commence When Specific Plans Begin to be Processed	Total Cost
<ul style="list-style-type: none"> <li>Part-time staff (admin) assistant (\$18,200)</li> <li>Reinstate Planning Intern (\$42,900 annually)</li> </ul>	<b>\$61,000</b>

**PHASE THREE**

Once specific plans are adopted (and possibly shortly before they are adopted), we expect to receive several applications for subdivision maps, numerous building permits (which require planning and engineering plan check), and a handful of specific plan amendments (to tweak standards). This will further increase work load to a level experienced in 2008. At that point, the Technician I Planner will be expected to handle more-complex projects commensurate with an Assistant Planner (Technician III) and an upgrade will be necessary to ensure that that planner is not "working out of class". Additionally, the department will need 2 FTE Administrative Assistants (as it had in 2008).

At best, it will take two years for specific plans to either be adopted or be close enough to adoption to accommodate processing of subdivision applications. More-realistically, this might be 3 years.

Phase III – To Commence When Specific Plans Begin to be Subdivided	Total Cost
<ul style="list-style-type: none"> <li>Upgrade Technician I to Technician III (Assistant Planner). The net annual increase will be \$18,400 (from \$89,500 to \$107,900).</li> <li>Replace Part-time admin staff assistant with full-time Admin Assistant II. The net annual increase will be \$62,500 (from \$18,200 to \$80,700).</li> </ul>	<b>\$81,000</b>

2. **Building Division:** The table below compares the funding positions budgeted in 2008 with current positions.

Position	Budgeted in 2008	Current Staffing Level
Building Official (PM3)	0	1 (Clyde)
Deputy Director (PM2)	2 (Clyde & Steve)	1 (Brian)
Senior Building Inspector	1 (Bill)	1 TBA
Building Inspector	2 (Dan and Michael)	1 (Dan)
Grading Inspector	1 (Cy)	0
Admin. Assistant III	1 (Barbara)	1 (Lori)
Admin. Assistant II	1 (Lori)	1 (TBA)
<b>Total</b>	<b>8</b>	<b>6</b>

Total costs for the phases listed below are rounded to nearest \$500.

**PHASE ONE**

<b>Phase I</b>	<b>Total Cost</b>
<ul style="list-style-type: none"><li>• Backfill vacant grading inspector position (\$110,000)</li><li>• Backfill vacant permanent inspector position (\$110,000)</li></ul>	<b>\$220,000</b>

**PHASE TWO**

<b>Phase II</b>	<b>Total Cost</b>
<ul style="list-style-type: none"><li>• Create intern program that uses college students and gives them credits for hours worked (2 interns = 1 FTE) (\$42,900)</li></ul>	<b>\$43,000</b>

**TO:** James L. App, City Manager  
**FROM:** Ken Johnson, ES Chief  
**SUBJECT:** Emergency Services Restoration Plan  
**DATE:** October 27, 2014

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Emergency Services lost a total of 7.5 positions as a result of the most recent recession. No particular program or service was cut to accommodate the staffing shortfall, but rather all suffered in terms of quality and effectiveness.

Restoration to date has included \$35,000 per annum for training. Recommended continuing restoration priorities are as follows.

Phase I	Cost
• 1 Battalion Chief	\$217,000

Phase II	Cost
• 2 Firefighters	\$283,000

Phase III	Cost
• 2 Firefighters	\$2283,000

Phase IV	Cost
• 1 Preparedness Coordinator	\$31,000

Phase V	Cost
• 2 Firefighters	\$283,000

**TO:** James L. App, City Manager  
**FROM:** Robert Burton, Chief of Police  
**SUBJECT:** Service Restoration Plan  
**DATE:** November 21, 2014

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This memorandum serves to provide a 5-phase restoration plan for rebuilding Police Department services that were lost during the latest recession.

Although the City has restored several Police Department positions in the last several years, the following positions still remain vacant from pre-recession levels:

- 1 Police Captain
- 2 Police Officers assigned as Traffic Officers
- 1 Police Officer assigned as a General Crimes Detective
- 1 Police Officer assigned as the Housing Authority Officer
- 2 Police Officers assigned as School Resource Officers
- 1 Police Officer assigned as the DARE Officer
- 1 Civilian Community Services Specialist
- 1 Civilian Part-Time Property / Evidence Technician
- 1 Civilian Part-time Records Cadet

The Police Department is primarily a service oriented business with personnel as our primary way to serve the community. For this reason our rebuilding efforts focus on restored staffing levels. The 5 phases listed below are in order of importance based upon community needs.

Phase I	Cost
<ul style="list-style-type: none"> <li>• 1 Traffic Officer</li> <li>• 1 General Crimes Detective</li> </ul>	\$124,000 <u>\$124,000</u>
<b>TOTAL COST</b>	<b>\$248,000</b>

Phase II	Cost
<ul style="list-style-type: none"> <li>• 1 Traffic Officer</li> <li>• 1 School Resource Officer</li> <li>• 1 Part Time Property / Evidence Technician</li> </ul>	\$124,000 \$124,000 <u>\$19,500</u>
<b>TOTAL COST</b>	<b>\$267,500</b>

Phase III	Cost
<ul style="list-style-type: none"> <li>• 1 Housing Authority Officer</li> <li>• 1 School Resource Officer</li> </ul>	\$124,000 <u>\$124,000</u>
<b>TOTAL COST</b>	<b>\$248,000</b>

Phase IV	Cost
<ul style="list-style-type: none"> <li>• 1 DARE Officer</li> <li>• 1 Community Services Specialist</li> </ul>	\$124,000 <u>\$89,500</u>
<b>TOTAL COST</b>	<b>\$213,500</b>

Phase V	Cost
<ul style="list-style-type: none"> <li>• 1 Police Captain</li> <li>• 1 Part Time Records Cadet</li> </ul>	\$205,000 <u>\$19,500</u>
<b>TOTAL COST</b>	<b>\$224,500</b>

**TO:** James L. App, City Manager  
**FROM:** Julie Dahlen, Director of Library and Recreation Services  
**SUBJECT:** Service Restoration Plan – Library and Recreation Services  
**DATE:** November 21, 2014

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Since FY 2008, the Department of Library and Recreation Services has implemented the following cuts in staff and programs:

**STAFF REDUCTIONS**

- **1 Professional Manager III** -- City Librarian –currently under filled as interim PMII
- **1 Adult Services Librarian** – currently filling the interim PMII position
- **1 Reference Services Librarian**
- **1 Technical Services Librarian**
- **1 Recreation Coordinator, Youth Programs**
- **1 Recreation Coordinator, Sports Programs**
- **1 Recreation Coordinator, Senior Center Coordinator**
- **1 Administrative Assistant III**
- **2.4 FTE Staff Assistant IV**
- **3.5 FTE Staff Assistant III**
- **4.8 FTE Staff Assistant II**
- **4.5 FTE Staff Assistant I**

**PROGRAM MATERIALS BUDGET REDUCTIONS = \$434,400**

- *All figures rounded to nearest \$500*

<b>PROGRAM</b>	<b>\$ CUT</b>	<b>NOTES</b>
<b>Barney Schwartz Park</b>	\$43,000	Field prep supplies
<b>Adult Sports</b>	\$19,500	Outsourced softball, volleyball, basketball, futsal
<b>Youth Sports and Camps</b>	\$77,500	Outsourced basketball and t-ball
<b>Aquatics</b>	\$166,500	Reflects both Rec & PW supplies, maintenance and seasonal staff expenses relevant to Centennial Pool
<b>Contract Classes</b>	\$2,500	
<b>Senior Center</b>	\$23,500	Per 3/25/12 Recovery Workshop \$38,400 annual outsourcing fees authorized.
<b>Trips</b>	\$14,500	
<b>Events</b>	\$10,000	Discontinued Kite Fest, Fishing Derby, College 101, etc.
<b>Teens</b>	\$27,000	Cancelled YMCA contract for afterschool program
<b>Youth -- Recreation</b>	\$16,000	Discontinued all miscellaneous youth camps
<b>Youth Commission</b>	\$2,000	No travel, workshops or events for commissioners
<b>East Side After School</b>	\$7,000	Discontinued Oak Park program
<b>Adult Library</b>	\$9,400	
<b>Library Volunteers</b>	\$6,000	
<b>Library Technical Services</b>	\$10,000	Cataloging and processing materials

**LRS SERVICE RESTORATION PRIORITIES**

- \$\$ Figures rounded to nearest \$500 and inflated per CPI
- Cost amounts are what is necessary to restore services lost, not necessarily the entire budget amount for a particular program

**PHASE I = \$484,000**

STAFF	COST TO RESTORE	NOTES	PROGRAM	COST TO RESTORE	NOTES
Professional Manager III	\$36,500	PMIII salary offset by current salary cost of \$155,000 to underfull this position at PMII level	Adult library programs/materials	\$14,000	
Adult Services Librarian	\$108,000		Study Center programs/materials	\$21,000	
Admin Asst III -- Rec	\$89,500		Open Centennial Pool	\$215,000	Net annual expense with one-time start-up cost of \$30,000 per Public Works
<b>STAFF COSTS, SUBTOTAL</b>	<b>\$234,000</b>		<b>PROGRAM COSTS, SUBTOTAL</b>	<b>\$250,000</b>	

**PHASE II = \$373,000**

STAFF	COST TO RESTORE	NOTES	PROGRAM	COST TO RESTORE	NOTES
Technical Services Librarian	\$108,000		Lib Tech Services	\$11,000	
2.4 FTE Staff Assistant IV (Rec)	\$135,500		Lib Volunteers/training & appreciation	\$7,000	
1.25 FTE Staff Assistant III (Rec)	\$56,000		Rec Events	\$11,000	
1 FTE Staff Assistant III (Library)	\$44,500				
<b>STAFF COSTS, SUBTOTAL</b>	<b>\$344,000</b>		<b>PROGRAM COSTS, SUBTOTAL</b>	<b>\$29,000</b>	

**PHASE III = \$394,600**

STAFF	COST TO RESTORE	NOTES	PROGRAM	COST TO RESTORE	NOTES
Coordinator -- Senior Center	\$108,000		Senior Center Programming	\$25,000	Program costs offset by cessation of \$38,400 out-sourcing fees per Recovery Priorities set by City Council in 2012.
Reference Services Librarian	\$108,000		Contract Classes	\$4,600	
1.25 FTE Staff Assistant III (Rec)	\$56,000				
1.9 FTE Staff Assistant II (Rec)	\$74,000				
0.5 FTE Staff Assistant II (Lib)	\$19,000				
<b>STAFF COSTS, SUBTOTAL</b>	<b>\$365,000</b>		<b>PROGRAM COSTS, SUBTOTAL</b>	<b>\$29,600</b>	

**PHASE IV = \$333,000**

STAFF	COST TO RESTORE	NOTES	PROGRAM	COST TO RESTORE	NOTES
Coordinator -- Youth Rec	\$108,000		Youth Sports/Camps	\$84,000	
1.9 FTE Staff Assistant II (Rec)	\$74,000		<i>Teen Extreme</i> program	\$29,000	
0.5 FTE Staff Assistant II (Lib)	\$19,000		Youth Recreation budget	\$16,500	
			Youth Commission budget	\$2,500	
<b>STAFF COSTS, SUBTOTAL</b>	<b>\$201,000</b>		<b>PROGRAM COSTS, SUBTOTAL</b>	<b>\$132,000</b>	

**PHASE V = \$345,000**

STAFF	COST TO RESTORE	NOTES	PROGRAM	COST TO RESTORE	NOTES
Coordinator -- Sports	\$108,000		Adult Sports	\$21,000	
4.5 FTE Staff Assistant I (Rec)	\$146,500		BSP	\$46,500	
			Trips	\$15,500	
			East Side After School	\$7,500	Cost assumes availability of former facility (no longer owned by the City)
<b>STAFF COSTS, SUBTOTAL</b>	<b>\$254,500</b>		<b>PROGRAM COSTS, SUBTOTAL</b>	<b>\$90,500</b>	

**TOTAL STAFF \$1,398,500**

**TOTAL PROGRAM \$531,100**

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## Public Works Restoration Plan

Public Works Staffing					
Unfilled					
Work Assignment					
# of staff	Classification	Work Assignment	General Fund Cost	Equipment needed	Equipment Fund Cost
2		Supervisor	\$ 116,000.00	\$ 232,000.00	
5		MS III	\$ 96,000.00	\$ 480,000.00	
8		MS I/II	\$ 86,000.00	\$ 688,000.00	
<b>Total 15*</b>				<b>\$ 1,400,000.00</b>	
# of staff	Classification	Work Assignment	General Fund Cost	Equipment needed	Equipment Fund Cost
Phase I					
2	MS I/II	Streets - Tree Pruning crew	\$ 172,000.00		
1	MS III	Parks - Lead Worker	\$ 96,000.00	Truck	\$ 40,000.00
1	MS I/II	Parks - BSP	\$ 86,000.00		
1	MS I/II	Buildings - Pools & Playgrounds	\$ 86,000.00	Truck	\$ 40,000.00
Phase II					
1	MS I/II	Streets - Patching/Painting/Signage	\$ 86,000.00	Truck	\$ 40,000.00
1	MS III	Landscape & Lighting - Lead Worker	\$ 96,000.00	Truck	\$ 40,000.00
3	Part Time	City/Parks Trash Pick Up	\$ 35,000.00		
1	MS I/II	Buildings - PSC/CHL maintenance	\$ 86,000.00		
1	MS I/II	Buildings - Centennial maintenance	\$ 86,000.00		
Phase III					
2	MS I/II	Streets - Storm Drain Cleaning	\$ 172,000.00	Truck & Vac Con	\$ 95,000.00
1	MS I/II	Parks - BSP Field Prep	\$ 86,000.00		
1	Supervisor	Streets & Buildings	\$ 116,000.00	Truck	\$ 40,000.00
Phase IV					
1	MS I/II	Fleet - Heavy Equipment/Diesel Mechanic	\$ 86,000.00		
Phase V					
1	MS I/II	Parks - Maintenance crew	\$ 86,000.00		
<b>Total 18*</b>			<b>\$ 1,375,000.00</b>		

\*Needs do not justify refilling 5 MS III positions. Dollars used to restore more MS I/II positions.

## Public Works Restoration Plan

Deferred Maintenance					
	Maintenance Type	Cost			
Public Safety Center	Paint facility, int. ext.	\$ 100,000.00			
Public Safety Center	Replace flooring	\$ 100,000.00			
Public Safety Center	Rehab HVAC	\$ 200,000.00			
Public Safety Center	Outdoor fixtures, canopy, benches, etc.	\$ 50,000.00			
Centennial Park	Replace HVAC	\$ 140,000.00			
Centennial Park	Overlay all asphalt (80,000sqft.)	\$ 150,000.00			
Centennial Park	Exterior Paint all structures	\$ 150,000.00			
Centennial Park	Replace and/or add to playground (yr 10)	\$ 150,000.00			
Centennial Pool	Replace deck	\$ 100,000.00			
Centennial Pool	Rehab restrooms	\$ 150,000.00			
Navajo Path lights	Repair /replace	\$ 11,000.00			
Public Safety Center	Paint facility, int. ext.	\$ 100,000.00			
Public Safety Center	Replace flooring	\$ 100,000.00			
Public Safety Center	Rehab HVAC	\$ 200,000.00			
Public Safety Center	Outdoor fixtures, canopy, benches, etc.	\$ 50,000.00			
Library/City Hall	Paint interior/seal exterior	\$ 250,000.00			
Library/City Hall	New Carpet	\$ 200,000.00			
Library/City Hall	Replace furniture	\$ 308,000.00			
Library/City Hall	Wall coverings	\$ 100,000.00			

## Public Works Restoration Plan

Deferred Maintenance		Maintenance Type	Cost
Library/City Hall		Restroom Rehab	\$ 100,000.00
Senior Center		Paint facility. Int. ext	\$ 90,000.00
Senior Center		Replace flooring	\$ 100,000.00
Senior Center		Replace Furnishings	\$ 100,000.00
Senior Center		Rehabilitate HVAC	\$ 60,000.00
Senior Center		Rehabilitate Kitchen	\$ 90,000.00
Veteran's Center		Paint facility	\$ 90,000.00
Veteran's Center		Replace flooring	\$ 90,000.00
Veteran's Center		Rehabilitate HVAC	\$ 60,000.00
Barney Schwartz Park		Seal/Stripe parking lots	\$ 80,000.00
Barney Schwartz Park		Perimeter fencing	\$ 100,000.00
Barney Schwartz Park		1 playgrounds replaced	\$ 150,000.00
ADA Trainsition Plan Buildings			30,00
On-street parking for Disabled*		Convert spaces for Disabled	\$ 170,000.00
	<b>Total</b>		<b>\$ 3,889,000.00</b>
* New requirement resulting from Fortytune vs Lomita Courst Case			









### Public Works Restoration Plan

<b>Phase V - Maintenance</b>					
General Fund					
ADA - Transition	Apply ADA transition Plan - buildings		\$ 25,000.00		
Annual siewalk replacement/maintenance			\$ 50,000.00		
Annual pavement striping/markings			\$ 40,000.00		
		<b>Total</b>	<b>\$ 115,000.00</b>		
**Historically a contract service -- not counted in 2006 staffing numbers.					