Westminster City Council

To: Honorable Mayor and City Council
Thru: Eddie Manfro, City Manager
From: Tyler Diep, Council Member
Reviewed by: Erin Backs, Financial Services Manager
Prepared by: Chet Simmons, Assistant City Manager

SUBJECT: $3 Million General Fund Reduction Scenario

RECOMMENDED ACTION/MOTION:

Council Member Diep recommends that the Mayor and City Council direct the City Manager to enact $3 million in General Fund Cuts.

SUMMARY/BACKGROUND:

At the May 18th Council Study Session, staff was directed to develop a budget reduction scenario in order achieve $3 million in General Fund savings. In order to prepare the requested scenario, each department was assigned a target reduction amount. This amount represents each department’s proportional share of General Fund expenditures.

As you are aware, $3 million dollars represents significant cuts and their implementation would have a very real impact on City services and operations. It is important to note that while this preliminary reduction scenario is indicative of the types of cuts that would need to take place in order to achieve $3 million in General Fund savings it is not in its final form, nor is it a recommendation. In the event that the Mayor and City Council decides to enact $3 million in cuts, staff would review and finalize a plan, along with an implementation schedule, and return it to the City Council at a future meeting.

Also included with the attached scenario is a narrative that attempts to illustrate how the proposed budget reductions would impact City operations and the level of service that is provided to the community.
FISCAL IMPACT:

Enacting the attached scenario would result in a $3 million reduction in General Fund expenditures in Fiscal Year 2016/2017.

ATTACHMENTS:

Budget Reduction Scenarios
MEMORANDUM

TO: Honorable Mayor and City Council Members

DATE: June 2106

SUBJECT: City Clerk Budget Reduction

FROM: Amanda Jensen
City Clerk

In the past, the City Clerk’s Department was given the target reduction of $164,381. The goal, was to meet the reduction with the least amount of service impacts to the residents of our community. The major impacts of these reductions included staff layoffs of one (1) full-time Records Clerk and one (1) part-time Records Clerk, leaving the department with only two (2) full-time employees (City Clerk and the Assistant City Clerk). Even with this reduction, the City Clerk’s office was able to continue meeting the direct needs of the public, council and staff. However, the department’s ability to progress the records management program city-wide to the level desired was affected. Existing projects such as Laserfiche integration and new projects such as Hefley organization and electronic agenda processing were severely delayed.

Now, entering into FY 2016-17, the target reduction to the City Clerk’s Department is $46,602. As the City Clerk’s Department has already cut $164,381 out of its budget previously, the department is at a point where reductions in direct services provided by City employees is required to meet the budget reduction requirement.

The department will be required to reduce the number of part-time positions from two (2) to one (1) position. In addition to the reduction in staffing levels, the following services will be affected:

- Limited amount of support and assistance available during the upcoming and all future elections to candidates in meeting their legal responsibilities while filing for candidacy;
- Decreased availability to insure Fair Political Practices Commission compliance with multiple annual filings;
- Hindering the ability to properly notice meetings and facilitate agenda packet distribution in a timely manner;
- Hindering the response time for Public Records Act requests;
- Limited availability of staff for public contact;
- Increase in response time for general inquiries or requests made by the public;
- Decreased availability for research of internal/external documents; and
- Backlog of scanning of day forward documents and decreased accessibility of documents throughout our document imaging system.
Budget Cut Scenario: City Clerk Department

<table>
<thead>
<tr>
<th>Department</th>
<th>Reduction</th>
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<tbody>
<tr>
<td>City Clerk Department</td>
<td>Elimination of one Administrative/Clerical Position</td>
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<tr>
<th>Scenario</th>
<th>3,000,000</th>
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<tr>
<th>Target</th>
<th>46,602</th>
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Total Cut: 46,602

Service Impact Scenario:

1. Elimination of Part Time Administrative/Clerical Position
   - Limited amount of in-house support and assistance available during elections to candidates in meeting their legal responsibilities when filing for candidacy;
   - Decreased availability to insure FPPC compliance with multiple annual filings;
   - Hinders ability to properly notice meetings and facilitate agenda packet distribution in a timely manner;
   - Hinders response time for Public Records Act requests;
   - Limited availability of staff for public contact;
   - Backlog of scanning of day forward documents and decreased accessibility of documents through our document imaging system.
MEMORANDUM

TO: Honorable Mayor and City Council Members

DATE: June 2016

SUBJECT: Human Resources Budget Reduction

FROM: Mike Harary, Director of H.R. and Risk Management Dept.

As you know, at their May 18th Study Session, Council directed staff to develop a budget reduction scenario in order achieve $3 million in General Fund savings. In this scenario, the Human Resources Department would be responsible for cutting $50,392. The proposed reduction would result in the elimination of a full-time Human Resources Assistant and the reduction of several other departmental operating costs, including employee training, supplies, advertising, and printing expenses. The loss of a full-time staff member would represent a 25% reduction in HR department staffing, create backlogs on most HR activities, create longer delays on processing a variety of HR transactions, and a reduction in departmental coverage and overall services.

The following is a listing of short- and long-term goals which will generate greater efficiencies for HR operations and provide for a more modernized, streamlined, and responsive HR Department. Any reduction in HR staffing will negatively impact these goals:

1. Finalize Cal-PERS Audit Report responses
   • Include Uniform Allowance language in all 3 MOU’s
   • Continue to address PERS issues on Longevity and CMS Pay for retirees
2. Negotiate new Labor Agreements with WPOA, WMEA, and ADMIN Resolution
   • Update & re-organize WPOA MOU – draft provided 5/23/16
   • Update WMEA MOU
4. Finalize Position Control overhaul with Finance staff
5. Establish policy on Acting Pay/Temporary Upgrade Pay or Working Out of Class pay
6. Revise performance evaluation system, forms, and policy, and conduct training for supervisors
7. Negotiate direct deposit for all employees
8. Assess Hefley storage areas for HR files and consider other temporary offsite records storage options
9. Evaluate & re-set which HR employees is responsible for which function
10. Establish an Employee Safety Committee
Budget Cut Scenario: Human Resources & Risk Management Department

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<thead>
<tr>
<th>Department</th>
<th>Reduction</th>
<th>Scenario</th>
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<tbody>
<tr>
<td>Human Resources &amp; Risk Management</td>
<td>$ 3,000,000</td>
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<tr>
<td>Department</td>
<td></td>
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</tr>
<tr>
<td>1 Eliminate Full-Time Human Resources</td>
<td>$ 50,392</td>
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<tr>
<td>2 Reduce Employee Training Budget</td>
<td>$ 40,000</td>
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<tr>
<td>3 Eliminate HR Overtime Expenses Budget</td>
<td>$ 5,000</td>
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<tr>
<td>4 Reduce HR Supplies Budget</td>
<td>$ 1,000</td>
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<tr>
<td>5 Eliminate HR Advertising Budget</td>
<td>$ 3,000</td>
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<tr>
<td>6 Reduce HR Printing Budget</td>
<td>$ 1,000</td>
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<td>Total Cut $ 50,400</td>
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Service Impact Scenario:

1 **Eliminate Full-Time Human Resources Assistant**
   Represents a 25% reduction in full time staffing. Longer delays on payment of all invoices; delays in processing payroll transactions; reduced hours of service operations in HR department; backlog in personnel filing; longer response time to public requests for information and services; delays in response time to employee Workers' Comp claims; delays in preparing personnel, Work Comp, and liability files

2 **Reduce Employee Training Budget**
   Would seriously hinder staff's ability to comply with required state harassment prevention training; reduction in staff best practices training opportunities including supervisory, management, and technical training opportunities

3 **Eliminate HR Overtime Expenses Budget**
   Inability to complete after-hours assignments to keep pace with workload.

4 **Reduce HR Supplies Budget**
   Inability to manage and process various employee personnel records, Workers Comp claim files, liability claim files; inability to consolidate Hefley storage to reflect City's records retention schedule

5 **Eliminate HR Advertising Budget**
   Inability to advertise open positions.

6 **Reduce HR Printing Budget**
   Inability to produce & distribute updated hard copy materials to City employees
MEMORANDUM

TO: Honorable Mayor and City Council Members                      DATE: June 2016

SUBJECT: Finance Budget Reduction Scenario 2016                       FROM: Sherry Johnson
                                                        Accounting Manager

As requested by Council Member Diep, the Finance Department is providing the following information to highlight potential cuts and their impact on our service levels. As part of the requested $3 million budget cut, Finance’s proportionate percentage amounts to $99,736. This reduction would result in the elimination of one Accounting Technician.

As a result of this reduction in staff, the following would potentially take place:

- Vendor checks issued monthly (currently weekly)
- Purchasing and purchase orders delegated to various departments with less assistance from Finance
- Possible need to outsource payroll (no costing available at this time)
- Pet licensing – Council just approved a contract with Stanton which will further impact the staff. The additional duties of this contract will impact a Senior Staff Accountant, and to what extent is unknown at this time
- Customer service response time would increase
- Potential overtime, as all positions have already taken on additional duties from the previous staff reduction

We would also like to note that since the restructuring we eliminated the following staff:

- Account Clerk – responsible for pet licensing (duties have been absorbed by a Senior Staff Accountant)
- Customer Service Representative – responsible for answering water calls, taking payments, etc. (duties have been absorbed by a Senior Staff Accountant)
- 4 Finance Aides – assisted with water customers and accounts payable (duties have been somewhat mitigated by outsourcing water billing, Accounting Technician absorbing more duties, and the rehiring of 1 Finance Aide)

It is also important to note that many of the finance duties require segregation. This is the concept of having more than one person complete a task in order to maintain internal controls intended to prevent fraud and error. As we continue to cut staff, Finance will be less able to have clear segregation of duties as we lose the ability to have a second individual oversee aspects of other tasks. And, it is our opinion that cutting of additional staff would put our City at greater risk for fraud and error.
Budget Cut Scenario: Finance Department

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<thead>
<tr>
<th>Department</th>
<th>Reduction</th>
<th>Scenario</th>
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<tbody>
<tr>
<td>Finance Department</td>
<td>Elimination of Accounting Technician</td>
<td>3,000,000</td>
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<td>Target</td>
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<td>99,736</td>
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<td>102,500</td>
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<td>Total Cut</td>
<td>102,500</td>
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Service Impact Scenario:

1. Elimination of one Accounting Technician -
   Reduction of this position would seriously impact the City's financial processing abilities, resulting in the need to restructure the department's processes in order to ensure adequate checks and balances. Would seriously impact ability and speed at which financial related work is completed: vendor checks issued monthly, as opposed to once a week; purchasing and purchase orders delegated to the various departments; seriously hinder ability to complete related finance on time.
MEMORANDUM

TO: Honorable Mayor and City Council Members

DATE: June 2016

FROM: Chet Simmons
Assistant City Manager

SUBJECT: Budget Reduction Scenario 2016

At the May 18th Council Study Session, staff was directed to develop a budget reduction scenario in order to achieve $3 million in General Fund savings. As requested, staff has prepared the accompanying documents to highlight potential cuts and their impact on services within the City Manager’s office. If enacted, the City Manager’s office (in proportion to its percentage of the overall General Fund budget) would be responsible for cutting $134,429. The proposed reduction limit would result in the elimination of two part time Public Information Clerk/Receptionist and the part time Council Secretary.

In addition to these impacts on the City’s support services, this level of cuts would also require the suspension and canceling the City’s Federal lobbying program, economic development/special projects, and independent review studies. These cuts are significant, as they will effectively end the City’s ability to take advantage of Federal funding that is available for City projects, as well as seriously hinder the City’s ability to implement the Council’s goals and community initiatives.

It is important to note that the City Manager’s office has undergone significant change in past few years. Through layoffs and restructuring, there has been over a 60% reduction in staffing in the City Manager’s office. This includes:

- Elimination of the Management Analyst
- Elimination of the Economic Development Specialist
- Elimination of the Assistant to the City Manager
- Elimination of the Full time City Council Secretary
- Elimination of the Administrative Assistant

In order to compensate for this reduced staffing levels, staff has deployed a number of efficiency measures in attempts to keep pace with the growing number of projects and directives. A major component of this plan is the strategic use of part time staff and area specific contracts in order to complete needed work. Given this balance, any further reductions to part time staff or contracts would dramatically limit the scope of services that staff is able to provide.
Budget Cut Scenario: City Manager Department

<table>
<thead>
<tr>
<th>Department</th>
<th>Reduction</th>
<th>Scenario</th>
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<tbody>
<tr>
<td>City Manager Department</td>
<td>$ 3,000,000</td>
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<tr>
<td>1 Elimination of Two Public Information Clerk/Receptionist</td>
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<td>134,429</td>
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<tr>
<td>2 Elimination of City Council Secretary</td>
<td>$ 38,000</td>
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<tr>
<td>3 Elimination of Federal Funding/Lobby Contract</td>
<td>$ 23,000</td>
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<tr>
<td>4 Elimination of Economic Development &amp; Special Projects Contracts</td>
<td>$ 30,000</td>
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<tr>
<td>5 Elimination of Membership in Association of California Cities</td>
<td>$ 28,429</td>
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<td></td>
<td>$ 15,000</td>
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<td><strong>Total Cut</strong></td>
<td>$ 134,429</td>
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</tbody>
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Service Impact Scenario:

1 **Elimination of all (2) Part Time Public Information Clerks/Receptionists**
   Would seriously impact the administrative and customer service functions of City Hall. The loss of the two Part Time Public Information Clerk/Receptionists would result in longer wait times at the front counter, inability to answer public information requests, and all phone traffic/calls to City Hall. This would result in longer wait time for information calls until appropriate department/division were available to return the call.

2 **Elimination of Council Secretary**
   Elimination of the Council Secretary position would eliminate all Mayor and Council administrative support and would seriously hinder the ability to provide the Mayor and City Council with the necessary amount of logistical and clerical support.

3 **Elimination of Federal Funding/Lobby Contracts**
   Elimination of the Federal Lobbying efforts would seriously hinder the City's ability to capture additional Federal funds for City projects. Would result in slowing completion of special projects and shift funding responsibility back to various municipal funding sources.

4 **Elimination of Economic Development & Special Projects Contracts**
   The reduction of the contractual budget would seriously diminish the City's ability to accomplish economic development, real estate development initiatives and vital special projects. It would seriously curtail the ability for independent studies and verification of City operations and efficiency measures, and limit ability to quickly address unforeseen operational or project needs throughout the City.

5 **Elimination of Association of California Cities-OC Membership**
   Elimination of the City's membership in ACCOC will hinder the City's State lobbying efforts and ability to stay abreast of new legislation and regulations that may affect the City in the future.
MEMORANDUM

TO: Honorable Mayor and City Council Members    DATE: June 2016

SUBJECT: Community Development Budget Reduction    FROM: Soroosh Rahbari
Community Development Director

Past staffing reductions have had a significant impact on Community Development Department and it has taken the last few years to adjust and become a cohesive productive team again. Here’s a background summary:

- Community Development Department lost over 50% of staff via layoffs and retirements.
- CDD adjusted to the reductions by taking the following actions:
  - Reduced the availability of staff at the public counter.
  - Increased the plan check response times.
  - Reassigned and retrained staff.
  - Contracted out some plan review and inspection functions.
  - Transformed some Planning processes that required Planning Commission review to be addressed at the staff level, to reduce the review process and increase the efficiency.

At the time of these reductions, the slowdown in development made the necessary adjustments easier pill to swallow. However, as the economy has picked up, it is getting more difficult to keep pace with providing the services the developers need. Any further cut in the Community Development budget or reduction in current staffing will interrupt the efforts to provide timely quality service to the developers. Favorable economic conditions, low interest rates and increased interest in residential development are generating a high level of development activity. Both the Building and Planning Divisions are experiencing high levels of application submittals and front counter inquiries - equal to or exceeding activity levels prior to the recession in 2007.

Projects in the pipeline include:

- A hotel, retail and banquette on the corner of Bolsa and Brookhurst submitted for preliminary review, one of the largest and most impressive projects seen in many years.
- Aldi Market – Goldenwest and Westminster.
- Westminster Mall property owners and developers have been meeting with Staff for new development at and around the Mall.
- Affirmed Housing Projects- 50 affordable units on Beach Blvd.
- 14 different residential projects, totaling 130 units.
• Several Zone Changes, Conditional Use Permits and Sign Permits related to business growth.
• Green Lantern Mobile Home Park – DeNova Homes has been meeting with staff to prepare a Conversion Impact Report for relocation of 130 households, and will propose a General Plan Amendment, Zone Change and approval for approximately 230 residential units.
• A proposal for 178 senior apartments on Dorothy Lane; and several housing developers interested in assembling property to develop for both single family and high-density multi-family projects.
• Simultaneously, Planning Staff are completing the final stages of two large scale advance planning projects: the General Plan Update and the Sign Code Update. These projects have had significant staff and consultant resources used to bring to the final stages.

Earlier this year the Planning Manager position became vacant, and is being filled on a part-time, interim basis. In addition, we will be losing one Assistant Planner, who is one of the three full-time Planners. Interim staffing measures are being evaluated to ensure that development applications can continue to be processed in a timely manner. In order to encourage progress in the City and bring quality developments to the City, we will need more support in keeping and adding qualified staff.
## Budget Cut Scenario: Community Development Department

<table>
<thead>
<tr>
<th>Department</th>
<th>Reduction</th>
<th>Scenario</th>
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<tbody>
<tr>
<td>Community Development Department</td>
<td>1. Elimination of Part Time Planning Technician Position</td>
<td>$25,000</td>
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<tr>
<td></td>
<td>2. Elimination of Contract Assistant Planner</td>
<td>$32,000</td>
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<td></td>
<td>3. Reduction of Planning Legal Review Contract</td>
<td>$10,000</td>
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<td></td>
<td>4. Elimination of Building Plan Checker Position</td>
<td>$20,000</td>
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<td>5. Elimination of Building Contract inspector</td>
<td>$65,000</td>
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<td><strong>Total Cut</strong></td>
<td><strong>$152,000</strong></td>
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### Service Impact Scenario:

1. **Elimination of Part Time Planning Technician Position**
   Longer processing time and reduction in the availability of Planning staff at the counter. 50% of our Planning counter services are provided by part-time staff. Planning counter would be closed half the time.

2. **Elimination of Contract Assistant Planner Positions**
   No longer have the availability of consultants to assist with the zoning amendments required for implementation of new General Plan. Longer implementation time and potential loss of new developments.

3. **Reduction of Planning Legal Review Contract**
   Lack of Legal Review which can lead to increase in the number of mistakes, which exposes the City to liability. The processing time will also increase because of doubts by staff to make the legal calls.

4. **Elimination of Part Time Building Plan Checker Position**
   Reduction in the availability of Building staff for plan check and services at the counter. 50% of our Building counter services are provided by part-time staff. Building counter would be closed half the time.

5. **Elimination of Contract Building Inspector Position**

   5a. Leaves only one inspector to provide 75% of inspections. The inspections will require longer periods to respond. Will double inspection wait times to 48 hours rather than 24 hours. Will impact amount of development that can occur.

   5b. The scanning of plans and records by outside consultant will be stopped and the efficieincy for locating the plans and records in one location in a digital format will be lost.

   5c. Longer permit processing duration. With the loss of our part-time plan checker and reduction in consulting plan check services, we will only have one staff for plan checking 95% of submittals. Plan check will take twice as long, for example 8 weeks instead of 4 weeks.

   5d. In general, with the projected increase in development projects, it will become difficult for the staff to meet the developers schedules, causing the developers to think negatively about doing business in Westminster.
MEMORANDUM

TO: Honorable Mayor and City Council Members

DATE: June 2016

SUBJECT: Budget Reduction Scenario 2016

FROM: Diana Dobbert
Community Services Director

As requested, attached is a description of cuts that would be necessary in order to achieve the Community Services Department’s proportional share of the proposed $3 million in General Fund cuts.

The target reduction to the Community Services Department is $172,543. As there have already been significant cuts to the Community Services Department’s budget over the past few years, we have reached the point where services cuts, specifically those provided directly by City staff, will be required to meet the budget reduction levels. In order to meet the target reduction, 93% or $160,465 of the $172,542 would be related Westminster’s labor force.

The Department will be required to reduce the Department’s full time positions from six (6) to five (5) positions, eliminate seven (7) part time employees and eliminate two (2) seasonal part time staff members. In addition to the staff layoffs, the following programs will be eliminated:

- City Events
  - Dia de la Familia
  - Tree Lighting Ceremony
  - Spring Festival
  - Flag Day
  - Summer Concerts
- Elimination of four (4) Crossing Guard locations
  - Approximately 300 students each school day will have no supervision crossing streets
- No City technical oversight of the live City Council meetings (Video Engineer coordinating with PCTA during meetings)
- Elimination of one (1) year round afterschool program location and one (1) summer program location, ultimately impacting 350 children in the designated neighborhood areas.

It is important to note that Community Services and Recreation Department was previously given, and did implement, the reduction target of $400,000 in the past. At the time, the Department strived to meet the reduction target, while limiting the service impacts to the residents of our community. The major impacts included the complete elimination of the Cable Television Division staff which comprised of a full time Cable Television Supervisor and four part time support staff members, elimination of the Middle School Enhancement Program, Founder’s Day Festival, Founder’s Day and TET Parades.
Budget Cut Scenario: Community Services Department

<table>
<thead>
<tr>
<th>Department</th>
<th>Reduction</th>
<th>Scenario</th>
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<tbody>
<tr>
<td>Community Services Department</td>
<td>Target $172,543</td>
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<tr>
<td>1) Eliminate Full Time Community</td>
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<td>2) Eliminate Video Engineer</td>
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<td>3) Eliminate Class Coordinator</td>
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<tr>
<td>4) Eliminate one Year-round</td>
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<td>5) Eliminate one Summer Parks</td>
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<tr>
<td>6) Eliminate 4 crossing guard</td>
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<td>7) Eliminate funding for the Mayor</td>
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<td>8) Suspend all facility fee</td>
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<tr>
<td>* Events to be Cancelled:</td>
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<tr>
<td>Flag Day, Summer Concerts, Día de</td>
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<tr>
<td>la Familia, Tree Lighting Ceremony</td>
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<tr>
<td>total</td>
<td>$174,804</td>
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Service Impact Scenario:

1 Eliminate Full Time Community Services Coordinator Position
   Elimination of Community Services Coordinator would dramatically impact Community Service's ability to process permits, supervise events, and administer crossing guard program. The resulting lack of manpower would require the elimination of City events, such as Flag Day, Summer Concerts, Día de la Familia and Tree Light Ceremony.

2 Eliminate Video Engineer Contractor
   Elimination of the Video engineer would discontinue the City's ability to oversee broadcasting operations of the live City Council meetings and would hinder our ability to address equipment issues in order to ensure WTV-3 is operating efficiently.

3 Eliminate Part Time Class Coordinator Position
   This position oversees our contract instructors (15-25) as well as the production of the quarterly city newsletter. Elimination of this position would seriously impact the City's ability to effectively manage class contractors and may necessitate further canceling of class and/or services.

4 Eliminate one Year-round Afterschool Parks Program
   Eliminate 1 year round after school parks program (1) pt sr. rec leader and (1) rec leader. There will be no drop-in park program for kids to attend after school. This will seriously impact our ability to offer youth sports programs.

5 Eliminate one Summer Parks Program Location
   Eliminate 1-8 week summer parks program site: (1) pt sr. rec leader and (1) rec leader. There will be no drop-in park program for kids to attend during the summer. This will seriously impact and limit our ability to offer youth sports programs during the summer months.

6 Eliminate 4 Crossing Guard Locations
   Eliminate crossing guards at: Westminster and University, McFadden and Newland, Trask and Hoover, Main and Hoover. No longer provide assisted crossing to children and other pedestrians.

7 Eliminate City support for the Mayor's Ball
   Reduction in funding will require additional fund raising on the part of the event organizers and will prohibit City staff from participating in the planning and preparation of the event.

8 Suspend all facility fee waivers
   All groups, regardless of service to the community or the citizens, must pay full facilities use fees.
MEMORANDUM

TO: Honorable Mayor and City Council Members

SUBJECT: Public Works/Engineering Budget Reduction

FROM: Marwan Youssef
PW Director/City Engineer

DATE: June 2016

The attached possible reductions are proposed to meet Public Works’ share of a potential $3 million budget cuts. The amount of the attached cuts adds up to $370,000, versus a target of $369,213 assigned to Public Works.

Here we are again asked to cut more, which will no doubt impact the quality of service we provide to the community. Such impacts are detailed under each item listed in the attached proposed reductions.

As a reminder, Public Works was impacted tremendously by several budget cuts that took place back in 2012 and thereabouts:

1. Two cycles of Golden Handshakes that resulted in the loss of 17 full-time Public Works employees. Such positions were never filled and were deleted from the department’s Flow Chart. The loss of the 17 full-time employees did impact the way Public Works conducts things in the field. The amount of yearly activities that need to be attended to on a regular basis is large, and with the loss of so many people, it has not been easy.

2. Reduced the Public Works fleet by equivalent number of vehicles used in the field by the mentioned 17 positons.

3. Generating an additional $126,237 in yearly General Fund revenues by shifting staff charges to Street Lighting District and Water Fund. Such shifts are definitely justified.

4. Two Building Maintenance Repair workers were eliminated. The workload associated with that was shifted to other Building Maintenance crew, and the day to day janitorial activities for all City buildings are now being conducted by a private firm.

5. Moving a Maintenance II position, funded at the time by General Fund, to Gas Tax. This is a qualified move; however, it reduces the amount of Gas Tax funds to spend on streets. With the loss of Redevelopment funds, every Gas Tax and Measure M dollar is needed to pave streets with. In fact, a funding source to replace the IRP program that was eliminated with the elimination of Redevelopment funds is a must. Otherwise, our street conditions will suffer greatly.
6. Moving a Maintenance II position, funded at the time by General Fund, to fill a vacancy in the Water Division. This further reduced the Streets and Parks Divisions’ staff by one more person. Again, the ability of Public Works to respond to ongoing maintenance needs has been impacted.

7. The street sweeping contract was shifted 100% to Measure M and/or Gas Tax instead of General Fund. Again, this reduces the amount of funds spent in the field. While Measure M and Gas Tax funds are usually used to pave streets and build infrastructure, they are now being used for street sweeping. Although such use is allowed, the amount of paving funds is reduced.

8. Five part-time positions, department-wide, were eliminated. Such positions were very crucial and very economical for the City to do business. They are usually assigned to short term tasks that can be completed in a short time at a very economical rate for the City.

In summary, in addition to the loss of 17 Public Works employees to the two Golden Handshakes, five part-time and four additional full-time positions were eliminated/shifted. Therefore, the total impact to Public Works is 26 positions.
Budget Cut Scenario: Public Works Department

<table>
<thead>
<tr>
<th>Department</th>
<th>Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Public Works Department</strong></td>
<td></td>
</tr>
<tr>
<td>1 Elimination of Part Time Parks Maintenance Staff</td>
<td></td>
</tr>
<tr>
<td>2 Reduction of Park Maintenance Contracts</td>
<td></td>
</tr>
<tr>
<td>3 Reduction of Street Tree Maintenance Contracts</td>
<td></td>
</tr>
<tr>
<td>4 Reduction of Park Maintenance Utilities Contract</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Scenario</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>Target</td>
<td>369,213</td>
</tr>
<tr>
<td></td>
<td>110,000</td>
</tr>
<tr>
<td></td>
<td>135,000</td>
</tr>
<tr>
<td></td>
<td>75,000</td>
</tr>
<tr>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>Total Cut</td>
<td>370,000</td>
</tr>
</tbody>
</table>

Service Impact Scenario:

1 **Elimination of Part Time Parks Maintenance Staff**
   Significant impact to overall maintenance program of City Parks, including severely limiting trash pick up, cleaning of restrooms, and general cleaning/trash pick-up. Will greatly impact staff’s ability to respond to graffiti. Work load would have to be redistributed to other staff, taking them away from other street and parks projects.

2 **Reduction of Park Maintenance Contracts**
   Further reduction of the frequency of maintenance trips to park facilities, such as eliminating weekly mowing of the City’s larger parks, such as Russell Paris, Westminster Village, Westminster, Freedom, Liberty, Park West. Small parks would be mowed only once a month.

3 **Reduction of Street Tree Maintenance Contracts**
   Reduce the frequency of tree trimming City-wide by 50%. Aside from aesthetics issues, this reduction will impact the overall health of the City’s urban forest.

4 **Reduction of Park Maintenance Utilities Contract**
   Would further reduce the irrigation of parks City-wide. Would lead to serve dead or dying grass areas, unhealthy trees. Would result in large dust areas and significant weed growth.
MEMORANDUM

TO: Honorable Mayor and City Council Members  DATE: June 2016

SUBJECT: Police Budget Reduction Scenario 2016  FROM: Dan Schoonmaker
Acting Chief of Police

As requested by Councilmember Diep, our staff has prepared the attached document to provide a snapshot of a $2.1 million reduction to the Police Department budget and its consequential impact on our levels of service. The proposed cuts would reduce our number of sworn officers down to 80 and would include the elimination of our Traffic Division, TARGET Team (Gangs), and Special Investigations Unit (narcotics, vice, and gambling). In addition, it would substantially impact our support services through a reduction in civilian staff (a Code Enforcement and Police Services Officer) as well as numerous part-time positions.

It is important to note that the Police Department was once funded at 105 sworn officers when the population was at 88,000 residents, and is now operating with 87 sworn officers at the city’s current population of over 92,000. The gradual decline in the number of safety personnel at the Police Department over the past fourteen years has resulted in the elimination of many programs, assignments and reductions in service for the City of Westminster. The positions impacted include:

- The elimination of the Special Investigation Unit (vice, gambling, etc...)
- The elimination of six motor officer positions
- The elimination the Metro Team (a dedication Community Oriented Policing team)
- The elimination of 50% of our Police Service Officers
- The elimination of a Police Captain Position
- The elimination of two Police Lieutenant Positions
- The elimination of one Police Sergeant Position
- The elimination of the Westminster Mall Substation assignment
- The elimination of civilian support staff in Professional Standard, Police Administration and Area Command.
- The withdrawal from our participation as part of the Drug Enforcement Agency Regional Task Force
- The withdrawal from our participation as part of the Federal Bureau of Investigation High Tech Crime Task Force
- The withdrawal from our participation as part of the Orange County Auto Theft Task Force

If the agenda item is approved and the Police Department is asked to make these additional staff reductions, we will be reduced to a purely reactive police department that will consist of patrol operations and general detectives for our investigations. As such, I emphasize that this is not a proposal, nor is it a department recommendation. Instead, it attempts to illustrate how the proposed budget reduction will further affect the Police Department’s operations and levels of service.
It is my opinion the reductions over the past fourteen years have dramatically impacted the level of service we are providing to the citizens of Westminster. Any additional reductions in staff or programs will only further deplete our ability to maintain the level of service and safety that the citizens of Westminster deserve.
# Budget Cut Scenario: Police Department

## Police Department

<table>
<thead>
<tr>
<th>Scenario</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Elimination of Four (4) Police Officers (SWORN)</td>
<td>$2,116,932</td>
</tr>
<tr>
<td>2 Elimination of Two (2) Police Sergeant (SWORN)</td>
<td>$669,350</td>
</tr>
<tr>
<td>3 Elimination of One (1) Police Commander (SWORN)</td>
<td>$414,476</td>
</tr>
<tr>
<td>4 Elimination of One (1) Police Services Officer</td>
<td>$238,490</td>
</tr>
<tr>
<td>5 Elimination of One (1) Code Enforcement Officer</td>
<td>$118,510</td>
</tr>
<tr>
<td>6 Elimination of Jail Services contract</td>
<td>$111,602</td>
</tr>
<tr>
<td>7 Elimination of Administrative Assistant to the Chief</td>
<td>$200,000</td>
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<tr>
<td>8 Elimination of Cornerstone Communications contract</td>
<td>$99,672</td>
</tr>
<tr>
<td>9 Reduce budget for part-time wages</td>
<td>$60,000</td>
</tr>
</tbody>
</table>

Total Cut: $2,083,292

## Service Impact Scenario:

1. **Elimination of Four (4) Police Officers (SWORN)**

To ensure the Patrol Division is sufficiently staffed to respond to 9-1-1 calls and other calls for service, the reduction of four sworn police officers would be moved from specialty assignments to Patrol. These would include our gang investigators (2), Motor Officer, and Traffic Accident Investigator. The elimination of these sworn positions officers eliminate our traffic division and TARGET unit. This impact would be as as follows:

1. Officers would not respond to non-injury traffic accident unless a criminal violation was involved (DUI, etc...)
2. Patrol officers would be required to handle all injury accidents currently handled by the Traffic Division. This would impact the Patrol Division's ability to respond to other calls for service and could likely impact Patrol's overall productivity. During the last two years, we have averaged 941 injury accidents (2.5 each day).
3. Due to the lack of officers specifically assigned to enforce traffic laws, there would be a general reduction in traffic enforcement, which would likely result in an increase in traffic accidents.
4. Each August our traffic officers meet with school principals to assist in traffic flow issues, in and around school, during arrival and departure. Our ability to have this interaction and assist the schools with traffic concerns would be eliminated.
5. Our ability to conduct directed traffic enforcement programs (neighborhood speeding, etc...) would be drastically reduced as it would fall solely on the responsibility of patrol officers.
6. Gang crimes would be investigated by our general detectives, which would increase the case load for the other members of the detective division.
7. There would be a general loss of department gang expertise and our vertical prosecution team (OCDA's office and OC Probation) would be eliminated.

*This elimination of these positions will reduce the overall sworn staffing to a total of 83.*

2. **Elimination of Two (2) Police Sergeants (SWORN)**
Budget Cut Scenario: Police Department

The elimination of two (2) Police Sergeants will require the reorganization of current sergeant positions to ensure adequate supervision of patrol operations. As such, the most likely scenario would be to move the Traffic/Special Operations sergeant to patrol and disband the Special Investigations/Narcotics Unit. Currently, the Traffic/Special Ops sergeant supervises Emergency Operations, Code Enforcement and the Traffic Division. These job duties would be reallocated as collateral assignments to other sergeants. This will also decrease the overall level of supervision and increase the span and control of supervision of employees. All special operations planning, such as Tet, the Blessed Sacrament Festival, etc... would fall on either the Area Commander or patrol sergeants. An Commander would manage Code Enforcement as a collateral assignment. The Special Investigations/Narcotics Unit is responsible for investigating narcotics, vice and gambling violations. These investigations would be dispersed throughout the detective division. These types of cases would become purely reactionary rather proactive investigations.

This elimination of these positions will reduce the overall sworn staffing to a total of 81.

3 Elimination of One (1) Police Commander (SWORN)

The elimination of one Police Commander will reduce the police management team by 20%, leaving the department with four Commanders to manage Patrol, Detectives, Professional Standards, Civilian Staff, and Business Services. This will increase the workload and the span of control of employees for all managers, while decreasing the ability to manage risk/department liability in the various divisions.

This elimination of these positions will reduce the overall sworn staffing to a total of 80.