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SERVICE  
LEVEL  
IMPACTS

# Service Level Impacts

In developing the Annual Fiscal Year 2005 Budget, departments identified solutions to reduce the General Fund gap between forecasted revenues and projected expenditures. Departments developed expenditure reductions and, where practical, revenue enhancements. Many of the expenditure reductions were achieved by reducing positions; however, some departments chose to reduce non-personnel expenses.

In addition to departmental reductions, the City Manager's Executive Team identified the following positions for reduction. These positions include unclassified, senior, and middle level staff to minimize the impact to critical service levels. The total savings Citywide is approximately \$3.2 million.

Department	Position	FTE	General Fund	Non - General Fund
Citywide <sup>(1)</sup>	Associate Management Analyst	1.00	\$ 56,236	\$ -
Commission for Arts and Culture <sup>(2)</sup>	Associate Management Analyst	0.50	\$ 47,618	\$ -
	Word Processing Operator	1.00	\$ 52,178	\$ -
Community and Economic Development	Child Care Coordinator	1.00	\$ 107,215	\$ -
Development Services	Assistant Deputy Director	1.00	\$ -	\$ 150,022
Engineering & Capital Projects	Assistant Deputy Director	1.00	\$ 122,012	\$ 22,501
	Public Information Officer	1.00	\$ -	\$ 70,056
	Senior Public Information Officer	1.00	\$ 82,515	\$ -
	Senior Traffic Engineer	1.00	\$ 115,693	\$ -
	Supervising Management Analyst	1.00	\$ 105,820	\$ -
Environmental Services	Assistant Deputy Director	1.00	\$ 107,669	\$ 37,508
	Librarian IV	1.00	\$ -	\$ 97,610
	Senior Public Information Officer	1.00	\$ -	\$ 86,212
Financial Management <sup>(3)</sup>	Program Manager	1.00	\$ -	\$ 61,008
General Services	Sr. Bldg Maintenance Supervisor	1.00	\$ 116,563	\$ -
	Supervising Management Analyst	1.00	\$ 105,820	\$ -
IT&C	Associate Management Analyst	0.50	\$ -	\$ 40,618
	Department swap with Program Manager	0.00	\$ -	\$ 35,072
MWWD	Senior Management Analyst	1.00	\$ -	\$ 95,309
Police	Assistant Police Chief	1.00	\$ 196,539	\$ -
	Program Manager	1.00	\$ 138,512	\$ -
Public & Media Affairs	Senior Public Information Officer	0.50	\$ 41,255	\$ -
Real Estate Assets	Information System Analyst II	1.00	\$ 43,799	\$ 45,651
	Supervising Management Analyst	1.00	\$ 105,808	\$ -
	Supervising Property Agent	1.00	\$ 101,861	\$ -
Special Projects	Program Manager	1.00	\$ 126,651	\$ -
Transportation	Department Director	1.00	\$ 187,225	\$ -
	Deputy Director	1.00	\$ 157,239	\$ -
Various Depts-Sr. Deputy City Manager Support	Executive Secretary	1.00	\$ 9,805	\$ 62,884
Water	Public Information Officer	1.00	\$ -	\$ 70,056
	Deputy Director	1.00	\$ -	\$ 164,606
		<b>28.50</b>	<b>\$ 2,128,033</b>	<b>\$ 1,039,113</b>

<sup>(1)</sup> \$25,000 of the position reduction was converted to non-personnel expense to meet EMS contractual obligations.

<sup>(2)</sup> Savings to the General Fund were realized by reduction of transfer from the Transient Occupancy Tax (TOT) to the Commission for Arts and Culture. The cost of the Associate Management Analyst position includes a reduction of \$7,000 in Temporary Help.

<sup>(3)</sup> Reduction of Program Manager was swapped with .70 Organization Effectiveness Specialist II that was reduced in the FY 2005 Proposed Budget.

NOTE: In FY 2004 1.00 Youth Services Coordinator was carried in a supplemental status by the Community and Economic Development Department. This position was funded by CDBG. In FY 2005 this position was reduced.

# Service Level Impacts

Although every effort was made to minimize impacts, many services will be affected by Fiscal Year 2005 budgetary reductions. The following list by department details the specific impacts of the Annual Fiscal Year 2005 Budget on City services supported by the General Fund. While most General Fund departments contributed to mitigating the budget shortfall, details on positions and budget reductions are provided below for only those departments and divisions with significant impacts. For additional information on specific reductions, see Volumes II and III of the Annual Fiscal Year 2005 Budget.

In addition to the revisions described below, \$6.0 million in new fees were passed by the Mayor and City Council to help mitigate the budget shortfall. Details on the fee increases are available in the Executive Summary section of Volume I.

## General Fund Departments

### City Attorney

The City Attorney's Office has provided \$250,000 in savings in non-personnel expense items. An additional \$254,249 was reduced in staffing for attorney services to the Environmental Services Department and Information Technology and Communications Department. These reductions could result in delays of services by City Attorney staff and could also warrant retaining outside counsel in certain areas.

**Total Savings:** \$504,249

**Total Position Reductions:** 2.58

### City Clerk

The City Clerk will maintain vacancies in the Department in order to create expenditure savings for Fiscal Year 2005. This could result in a reduction of legislative support to the Mayor and City Council and the general public.

**Total Savings:** \$178,183

**Total Position Reductions:** --

### City Treasurer

The City Treasurer accounts for the collection of over \$1.8 billion in Citywide revenues. This includes \$862 million in General Fund revenues, of which \$119 million is Transient Occupancy Tax revenues. Any significant reduction in expenditures in this Department's budget would result in a negative impact to General Fund revenues. Prior year and Fiscal Year 2005 increased staffing and system efficiencies have enabled the City Treasurer to increase revenue projections by \$1.2 million over Fiscal Year 2004 budgeted figures. Additionally on June 28, 2004, the Mayor and City Council approved a \$25 processing fee to be assessed on all new and renewal Business Tax accounts and all annual Rental Unit Tax billing statements. This will produce an additional \$3.1 million in revenue in Fiscal Year 2005.

**Total Savings:** --

**Total Revenue Enhancements:** \$4,300,000

**Total Position Reductions:** --

# Service Level Impacts

## Citywide Program Expenditures

The reduction of \$1,217,556 in Citywide Program Expenditures could impact support for travel, capital outlay reimbursement, municipal activities, and the Emergency Medical Services, Parking Meter District, Office Space, Optimization, Fellowship, and Small Business Enhancement Programs.

**Total Savings:** \$1,217,556

**Total Position Reductions:** 1.00

## Community and Economic Development

The Community and Economic Development Department (C&ED) has a reduction totaling \$5,513,008 that includes:

**Administrative Division:** A reduction of 1.00 vacant Grants Coordinator position that provided Citywide assistance to departments with researching, identifying, and applying for potential grant funds from State and federal agencies, as well as private sources. This position's responsibilities of tracking Citywide grant activity will shift to remaining staff. Assistance related to research, identification and application preparation will no longer be provided.

**Economic Development Division:** A total reduction of 5.40 positions from the Economic Development Division significantly impacts a wide range of services provided by the City through the end of Fiscal Year 2005.

The Business Finance Program will lose capacity and administrative oversight with the reduction of 1.00 Business Finance Program Manager. The award winning Business Finance Program currently manages four revolving loan programs totaling approximately \$6 million, although one of the funds may need to be privatized in response to the elimination of the Business Finance Manager.

The Commercial Revitalization Program has reduced capacity with the elimination of 1.00 Community Development Specialist IV. The Commercial Revitalization Program provides revitalization services that create more pedestrian friendly streetscape environments by promoting public infrastructure improvements, street lighting, landscaping, public art, sidewalks and tree plantings in older commercial corridors and business districts.

The Special Projects Program loses significant capacity and administrative oversight with the reduction of 1.00 Community Development Coordinator and 1.00 Community Development Specialist. The Special Projects Program administers the Economic Development and Tourism Support Transient Occupancy Tax Program, Parking Meter District Program, self-managed property-based assessment districts in commercial areas and other unique economic development projects.

Administrative technical support for the Division will be reduced with the reduction of 1.00 Clerical Assistant II and 0.40 of an Information Systems Technician. The reduction of the Clerical Assistant II will curtail customer response times as this position served as a public resource position receiving incoming reception calls and assisting walk-in citizens in addition to providing support to over fifty staff in the Economic Development and Redevelopment Divisions. The reduction of the Information Systems Technician reduces management information systems support and increases staff response time.

**Redevelopment Division:** Payment for the College Grove "Park and Ride" lease at the Marketplace at the Grove Shopping Center is transferred to the new Public Use Lease Fund. There is no service level impact with this action.

# Service Level Impacts

**Community Services Division:** Within this Division, 1.00 Associate Management Analyst was transferred from the General Fund to Community Development Block Grant (CDBG) funding, 1.00 Child Care Coordinator was eliminated and \$3.8 million in pass through program funds were reduced from the budget.

The Homeless Services Program transfer of 1.00 Associate Management Analyst from the General Fund to CDBG funding did not impact service levels.

The “6 to 6” Extended School Day Program budgetary reductions entail the elimination of 1.00 Child Care Coordinator and \$2 million General Fund contributions to the “6 to 6” Extended School Day Program. These reductions will limit participation of elementary and middle school children in the Program by approximately 760 children and will shift major Child Care Coordinator responsibilities to other staff within the Department. There are approximately 25,000 children in the program in the current year.

In Social Service Contracts, the reduction of \$1.8 million General Fund pass through funds will eliminate the competitive portion of the City’s Social Services Program. A total of 50 social service programs in the categories of Youth, Homeless, Seniors, HIV/AIDS, Disabilities, Domestic Violence, and others were funded through the competitive process in Fiscal Year 2004.

**Community Service Centers Program Division:** In Fiscal Year 2005, the Community Service Centers (CSC) Program was shifted to C&ED. In addition, the Mayor and City Council adopted a proposal to close four Community Service Centers – Golden Hill; North Park; Otay Mesa/Nestor; and Tierrasanta, and four Police storefronts – Tierrasanta; North Park; Golden Hill; and Otay Mesa/Nestor. This resulted in savings to the General Fund of \$715,346 and a transfer of 14.00 CSC positions to C&ED. Residents must now travel to other nearby Community Service Centers or downtown to obtain City and community services.

**Total Savings:** \$ 5,513,008

**Total Position Reductions:** 8.40

## Environmental Services

There is a total General Fund reduction of \$183,568, which includes the elimination of 1.75 positions from the Collection Services and Resource Management Divisions’ budgets.

**Collection Services Division:** A reduction of \$107,669 for 0.75 Assistant Deputy Director from the General Fund portion of the Collection Services Division requires the absorption of management for refuse, recycling and yard waste collection operations by other personnel. This could result in slower responses to service complaints and could negatively impact management of joint projects with local military, capital improvement projects, arbitration for employee complaints, and issuance of discipline for misconduct and policy violations.

**Environmental Protection Division:** There is a reduction of \$13,151 in the Hazardous Material Training and Inspection Program and \$2,500 in the Asbestos and Lead Management Program.

# Service Level Impacts

**Resource Management Division:** A reduction of \$53,066 for 1.00 Public Information Clerk from the General Fund portion of the Resource Management Division may impact response time to customer service calls and requests. The Division also has a reduction of \$7,182 in supplies and services.

**Total Savings:** \$183,568

**Total Position Reductions:** 1.75

## Ethics Commission

The Ethics Commission's final budget includes a reduction of \$29,000 for unclassified professional services. This will prevent the Ethics Commission from assisting the Office of the City Clerk with the funding for an online filing system for campaign statements. In addition, this reduction could limit the Commission's ability to obtain outside professional services, and could therefore result in a diminished ability to provide advice, conduct investigations, conduct audits, and hold administrative hearings.

The Ethics Commission is proposing to also staff the Financial Investigator position at three-quarter time. This reduction of 0.25 position could affect the Commission's ability to conduct campaign and lobbyist audits, depending upon the number of audits approved by the Mayor and City Council in early 2005.

**Total Savings:** \$51,683

**Total Position Reductions:** 0.25

## Equal Opportunity Contracting

A total reduction of \$199,744 includes the elimination of 1.00 Clerical Assistant II position, which reduces monitoring and enforcement of public contracting regulations and equal opportunity laws, delays certifying underutilized businesses seeking government contracts, and delays such functions as Subcontractor Outreach Program evaluations and business audits. The further reduction of 1.00 Administrative Aide II position effectively eliminates the Investigative Service Unit, which handled all complaints regarding equal opportunity contract activities requiring investigation and/or enforcement above and beyond the level of responsibility of the Contract Compliance Officer.

**Total Savings:** \$199,744

**Total Position Reductions:** 2.00

## Financial Management

**Budget and Management Services Division:** A General Fund reduction of \$100,000 is reflected in the Financial Management Department. This \$100,000 affects the General Fund contribution budgeted in the Citywide Expenditures Department for costs associated with the Department's Optimization Program. This impact could result in a reduced capacity to conduct productivity and process improvement initiatives. Program expenditure reductions of \$52,287 including 1.00 position and additional program revenue of \$15,522 were contributed as part of the Fiscal Year 2005 State solutions. This reduction will impact the support provided for preparation and publication of the Proposed and Annual Budgets.

# Service Level Impacts

**Purchasing Division:** The Purchasing Division reduced its budget by \$117,175 by eliminating 1.15 positions and associated support. This resulted in the elimination of the Citywide expansion of the procurement card program and reduced efforts to analyze the Division for efficiency gains and to implement such efficiencies. As part of the Citywide management reductions, 1.00 Supervising Management Analyst and 0.01 of an Executive Secretary position were eliminated from the Purchasing Division. The reduction of the Supervising Management Analyst position will result in reduced oversight of the Purchasing Division's contract review, contract renewal, small business outreach, and procurement system functions.

**Total Savings:** \$375,981

**Total Revenue Enhancement:** \$15,522

**Total Position Reductions:** 3.16

## General Services

A total General Fund reduction of \$1,407,510 includes the elimination of 10.50 positions and non-personnel expenses from the Administration, Facilities, Parking Management, and Transportation Management Divisions' budgets. To further benefit the General Fund, additional revenue in the amount of \$650,000 has been identified in the Facilities Division's budget.

**Administration Division:** Administration reduced its budget by \$19,608 from supplies and services.

**Facilities Division:** Facilities will focus on revenue generating operations, bringing in an additional \$650,000 of revenue. Facilities has also reduced its budget by \$923,593 by eliminating 7.50 positions and \$337,399 in non-personnel expenses. These reductions could eliminate gym floor refinishing from Facilities' scope of work and the focus on revenue generation may shift priorities from maintenance of the City's facilities. Both of these changes may increase the wait for non-emergency work requests and increase the deferred maintenance backlog.

**Parking Management Division:** The reduction of \$85,995 for 1.00 Assistant Customer Service Supervisor may cause delays in responses to customer inquiries. The Division has also reduced \$157,239 for 1.00 Deputy Director.

**Transportation Management Division:** In conjunction with the restructure of the Transportation and General Services Departments, the Transportation Management Division was reduced and consolidated with the General Services Department's Administration Division. This results in a reduction of \$221,075 for 1.00 Transportation Director and associated support.

**Total Savings:** \$1,407,510

**Total Revenue Enhancements:** \$650,000

**Total Position Reductions:** 10.50

# Service Level Impacts

## Library

Given the continuing financial difficulties the City will face in Fiscal Year 2005, the Library Ordinance was suspended for Fiscal Year 2005 by City Council resolution on March 29, 2004. The Library will have a total reduction of \$1,951,510, including:

A reduction of \$1,312,401 from the Library materials budget, which includes the elimination of 3.00 related positions. This reduction will impact the Library's ability to purchase new materials and replace aging or damaged items, and will have a long term effect of lowering circulation and reducing the use of the Library, as well as creating knowledge gaps in the collection.

A reduction of \$607,109 will include the elimination of 10.00 positions due to a reduction in the Central Library's operating hours from 64 hours weekly to 52 hours weekly (leaving the Central Library open 8 hours Monday through Saturday, and 4 hours on Sunday). This reduction will render the extensive reference collections that draw users from throughout the region less available. The impact of reducing Central Library hours (12 hours per week Monday and Wednesday mornings, and Tuesday and Thursday evenings) will result in reduced circulation and decreased availability of resources. The Central Library is heavily used at all hours by the public, including students and researchers.

The restoration of Sunday hours will enable each Council District to have one Library open on Sundays. A reduction of \$32,000 includes the elimination of Sunday service hours in District 8 at the Otay Mesa Branch Library. This was done to fund Community Service Centers within the District.

**Total Savings:** \$1,951,510

**Total Position Reductions:** 13.00

## Metropolitan Wastewater

Storm Water Pollution Prevention has reduced its budget by \$437,916 by eliminating 2.01 positions and non-personnel expenses. These reductions will result in a 50 percent reduction in the "Think Blue" Education Program, greatly eliminating the ability to measurably increase the knowledge and change the behavior of target communities as required by the Municipal Storm Water Permit, as well as the loss of revenue for a reimbursable position (\$68,596). Also, these reductions impede the ability to implement the watershed urban runoff management plans as required by the Municipal Storm Water Permit, respond to technical inquiries and regulatory demands, and conduct analysis of sediment and water quality data to identify sources of pollution.

**Total Savings:** \$437,916

**Total Revenue Reductions:** \$68,596

**Total Position Reductions:** 2.01



# Service Level Impacts

## Neighborhood Code Compliance

Neighborhood Code Compliance has a total reduction of \$341,882. This includes a reduction of \$231,417 for 3.00 positions, which will result in a decrease of 400 land development and zoning cases resolved each year, and add to the current backlog of 2,767 active cases. In addition, customers will have to wait longer on the phone in order to file complaints and receive information, and voluntary compliance letters will take longer to be processed. A reduction of \$62,000 to the Urban Corps contract will result in less City-financed graffiti removal from private properties. A reduction of \$48,465 in miscellaneous non-personnel expenses will result in reductions to contractual services and transportation allowance.

**Total Savings:** \$341,882

**Total Position Reductions:** 3.00

## Park and Recreation

The Park and Recreation Department has reductions totaling 56.60 positions and \$3,420,012 including:

**Administrative Services:** There is a reduction of \$3,509 for 0.05 Executive Secretary for Deputy City Manager support.

**Community Parks I (Districts 1, 2, 5 and 6):** There is a reduction of \$493,090 for the elimination of 13.16 positions and support, which reduces some recreation center operating hours from 48 to 40 hours per week (previously reduced from 60-65 operating hours in FY 2003), reduces free youth programs, and reduces community events and other programs by 25 to 50 percent depending on availability of outside funding. This eliminates Assistant Center Directors, leaving the Center Director as the sole “in-charge” staff at some recreation centers. Weekly core hours of operation for centers operating 40 hours per week will be Monday through Thursday 11 a.m. to 7 p.m., and Friday 2 to 6 p.m., with the remaining 12 hours per week dependent upon the needs of the community.

There is a reduction of \$186,157 for the elimination of 4.00 positions and support, which would reduce the Citywide Special Events Showmobile and support staff and reduce support for press conferences, special events, community events, street fairs, parades, concerts, and fund raisers.

There is a reduction of \$11,672 for 0.18 Grounds Maintenance Worker I and support for a new facility that was not approved by the downtown community (Pantoja Dog Park). For Fiscal Year 2005, five new facilities and five facility upgrades were unfunded. This reduction will result in greater demands on existing grounds/facility maintenance staff who already maintain 60 percent more acres than department standards. Due to budget reductions in prior years, approximately 59 park maintenance positions have been eliminated throughout the Department. This, combined with under-funded new facility openings in prior years, has resulted in significant understaffing. For the past three years, increases in non-personnel costs have remained unfunded. This affects the level of supplies and services available for all the programs and activities for the public.

# Service Level Impacts

**Community Parks II (Districts 3, 4, 7 and 8):** There is a reduction of \$632,583 for 17.00 positions supporting recreation centers, which results in further reducing the hours of operation at some centers from 48 to 40 hours per week (previously reduced from 60-65 operating hours in Fiscal Year 2003). This includes 7.00 Assistant Center Directors to be eliminated, leaving the Center Director as the sole “in charge” staff at some recreation centers. This reduction could reduce athletic programs, and availability of fields, gymnasiums, and outdoor courts for scheduled events/groups. Community events could be significantly impacted and free youth programs could be eliminated. Weekly core hours of operations for centers operating 40 hours per week will be Tuesday through Thursday 2 to 7 p.m., and Saturday for four hours with the remaining 17 hours per week dependent upon the needs of the community.

There is a reduction of \$887,191 affecting 15.71 pool staff positions. Seven permanent pools will be closed from November to February, which will negatively impact services to the public. Revenues will be impacted during the period of closure. Due to the elimination of the Community Matching Funds Program, the portable pool program may only be available if the recreation council can fully support the cost.

Four new sites that were scheduled to open in Fiscal Year 2005 are not to receive funding, a total of \$79,741 for 0.92 position and non-personnel costs. Without the additional funding for these new facilities, watering of parks will be reduced, supplies and services will be limited, and replacement of some equipment will be deferred in order to cover the cost of these unfunded new sites. For the past three years, increases in non-personnel costs remained unfunded. This affects the level of supplies and services available for all the programs and activities for the public.

Additionally, the Department anticipates \$680,000 in revenue from the Water department as reimbursement for the use of Chollas Lake for water storage.

**Open Space:** Vacancies will be maintained for 4.50 Park Ranger positions, and 0.50 of an open space maintenance position will be eliminated, totaling \$358,740 and resulting in potential impacts to public health and safety. There will be fewer ranger patrols and less enforcement and supervision at all open space parks and canyons, and reduced educational and interpretive programs, trail maintenance, habitat protection, litter clean-up, invasive weed control and tree trimming. This includes a reduction of \$200,379 for 3.00 positions frozen at Mission Trails Park, Tecolote/Tri-Canyon Park and Black Mountain Park; \$124,966 for 1.50 positions frozen to manage additional open space acres Citywide; \$33,395 for the elimination of 0.50 position added in Fiscal Year 2004 to support the new San Diego River Park. In addition, \$119,515 and 0.50 position in Fiscal Year 2005 new facility funding requests for trail maintenance and support for additional acres is to be deferred to Fiscal Year 2006. This may allow only minimal maintenance on these systems and reduce services Citywide including litter clean up, weed management and tree maintenance. There will be reduced spraying for non-active vegetation in the canyons due to lack of supervision of volunteer group and reduced effectiveness in maintaining these acres.

**Park Planning and Development Division:** The reduction of \$400,372 eliminates the Park and Recreation Community Matching Funds Program. This Program, initiated in 1994, provided for repairs, improvements, supplies and equipment by matching community donations. The elimination of this program could increase deferred maintenance backlogs, eliminate existing programs such as portable pools, decrease introduction of new programs and reduce incentives to donate to City park programs and projects.

# Service Level Impacts

**Reservoir Concessions:** There is a reduction of \$161,490 for 2.00 positions and support, which will eliminate operation of concession services at El Capitan Reservoir as requested by the Water Department. There is a reduction of \$262,780 for 4.00 Grounds Maintenance Worker positions. This would increase work load for the existing staff to maintain the facilities and the boat motors at Lake San Vicente, Lake Sutherland, Lake Hodges, and Lake Otay. There is a reduction of \$22,428 due to the consolidation of vehicle fleet operations under the Water Department.

<b>Total Savings:</b>	\$3,420,012
<b>Total Revenue Enhancements:</b>	\$680,000
<b>Total Position Reductions:</b>	56.60

## Planning

The Planning Department has a total reduction of \$457,632, including:

**Multiple Species Conservation Program (MSCP):** There is a reduction of \$75,000 in support for MSCP monitoring. Implementation of the MSCP is required per City, State and federal contract. While monitoring is significant, in-house staff can maintain minimal monitoring levels for the short-term (one to two years). Long-term monitoring efforts may require expertise not currently available in-house.

**General Plan Update Environmental Impact Studies:** There is a reduction of \$30,000 in support for environmental impact studies. This reduction will preclude adoption of the General Plan update in Fiscal Year 2005 since a completed environmental review document is required to be ready at public hearings. This could delay the Mayor and City Council directed General Plan work program and delay any action on the plan until Fiscal Year 2006 or later.

**Support Services Program:** There is a reduction of \$49,210 for the elimination of 1.00 Clerical Assistant II.

**Community Planning Program:** There is a reduction of \$178,826 for the elimination of 1.00 Senior Planner and 1.00 Associate Planner. In combination with the loss of 1.00 Program Manager, 1.00 Senior Planner, and 1.00 Associate Planner in Fiscal Year 2004, this reduction results in a loss of approximately 20 percent of the Community Planning Program staff over the last two years. Although not yet detailed, these additional reductions will be the catalyst for a reorganization of service levels in the areas of public contact and community group support, among others. No new City-initiated community plan updates can be undertaken. Minimal resources are currently available to continue work on three updates currently underway (Mission Valley, Ocean Beach, Otay Mesa). In addition, these reductions will limit staff's ability to attend community planning group meetings, to spend time on General Fund projects, to respond to public inquiries in a timely manner, and to respond to informal Mayor and City Council and staff requests in a timely manner. Lastly, timelines for work on private development projects will be extended.

# Service Level Impacts

**Public Involvement and Communications Program:** There is a reduction of \$124,596 for the elimination of 1.00 Program Manager. In addition, 1.00 Senior Public Information Officer and 1.00 Multimedia Production Coordinator, which were left unfunded in Fiscal Year 2004, are also eliminated. This impact will reduce efficiency by requiring a disbursement of information and outreach functions to planners and other Department managers, with support from clerical staff. Planning Department resources will be reduced for revision of the Department's website, creation of an outreach database, and continued creation of a digital library of planning documents (e.g. community plans and City of Villages information). Public forums on the General Plan update will be reduced and require the use of planners to facilitate the meetings, thereby lengthening the timeframe for the General Plan update.

**Total Savings:** \$457,632

**Total Position Reductions:** 6.00

## Real Estate Assets

The Real Estate Assets Department took reductions of \$340,048, including the reduction of 3.50 positions. The reduction results in fewer services to client departments, lessees, tenants, and members of the public, and greater dependency on the San Diego Data Processing Corporation to resolve technical issues. Approximately \$1.5 million in new lease revenue is anticipated to be generated.

**Total Savings:** \$340,048

**Total Revenue Enhancements:** \$1,500,000

**Total Position Reductions:** 3.50

# Service Level Impacts

## Non-General Fund Departments

### Commission for Arts and Culture

The Commission for Arts and Culture's administrative budget and the Public Art Fund share a reduction of \$177,213. The reductions include \$99,905 in staff salaries, \$8,360 in hourly wages for interns and temporary help and \$10,277 in contractual services. The Public Art Fund will be reduced by \$58,671.

The most significant impact to levels of service results from the reduction of 1.50 staff positions which includes the elimination of one clerical position and a reduction in hours for 2.00 Associate Management Analysts. These personnel reductions will result in reduced services provided to contractors and the public through the Allocations (Organizational Support Program, Festivals and Celebrations and Neighborhood Arts Program funding categories) and Public Art Programs as well as Special Initiatives such as the Technical Assistance, Cultural Tourism and Folk and Traditional Arts Programs. Since Fiscal Year 2002, the accumulated loss of revenues to the Commission's Public Art Fund is over 60 percent and the loss to the administrative budget is 24 percent.

Through the Allocations Program, the Commission manages a budget of over \$7.7 million in contracts for services with over 140 nonprofit arts, cultural and community organizations that provide programs, services, performances and exhibitions for San Diego's residents and visitors. In Fiscal Year 2005, the Allocations Program took a 10 percent reduction. However, many of the arts and cultural organizations funded through the Organizational Support and Festivals and Celebrations Programs receive differing levels of City funding due to the Commission's formula funding methodology. Reductions in funding to these nonprofit organizations will result in layoffs and elimination of education and outreach programs, as well as the number of free or reduced price admissions. Since Fiscal Year 2002, the Allocations Program's budget has been reduced by 21 percent.

**Total Savings:** \$177,213

**Total Position Reductions:** 1.50

### Engineering and Capital Projects

The Engineering and Capital Projects Department, Water and Sewer Design Division, has a reduction of \$395,842, which eliminates 4.00 positions and related support. This reduction will minimize the use of consultant contracts. As part of the Citywide management reductions, the elimination of 1.00 Public Information Officer will result in decreased services to community outreach programs to residents, community groups and stakeholders who are affected by upcoming water and sewer projects throughout the City. This will also impact conflict resolution, coordination of projects within the communities, and the outreach program for canyon sewer access.

**Total Savings:** \$463,541

**Total Position Reductions:** 5.00

# Service Level Impacts

## Environmental Services

There will be reductions of \$135,016 in the Refuse Disposal Fund and \$86,314 in the Recycling Fund, which includes the elimination of 2.25 positions from the Collection Services, Resource Management, and Waste Reduction and Enforcement Divisions' budgets.

**Collection Services Division:** A reduction of \$37,508 for 0.25 Assistant Deputy Director from the Recycling Fund portion of the Collection Services Division requires the absorption of management for refuse, recycling and yard waste collection operations by other personnel. This could result in slower responses to service complaints and could negatively impact management of joint projects with local military, capital improvement projects, arbitration for employee complaints, and issuance of discipline for misconduct and policy violations.

**Resource Management Division:** A reduction of \$86,212 for 1.00 Senior Public Information Officer from the Refuse Disposal Fund portion of the Resource Management Division will have a significant negative impact to the Community Education and Outreach Program, as this position was responsible for developing, designing and disseminating community education and outreach material regarding various environmental issues such as energy independence, recycling and household hazardous waste materials for the entire department as well as overseeing the Customer Service Unit comprised of a Customer Service Supervisor and eight Public Information Clerks to analyze customer data, make recommendations for improvement, and implement plans to streamline communication with the public.

**Waste Reduction and Enforcement Division:** A reduction of \$97,610 for 1.00 Librarian IV from the Refuse Disposal and Recycling Funds combined may impact waste reduction and diversion educational outreach efforts.

**Total Savings:** \$221,330

**Total Position Reductions:** 2.25

## General Services

The General Services Department has a reduction of \$4,690,576 in the Street Division.

**Street Division:** The elimination by the State of California of the Traffic Congestion Relief Funding (AB2928) results in the reduction of 44.00 positions and \$3.7 million. This decrease in City forces may lengthen response times for maintenance and repair of streets, sidewalks, traffic signs and markings, storm drain pipes and channels, and street trees. There are additional reductions of \$990,576 for 1.00 Information Systems Analyst III and contractual services for street resurfacing and slurry sealing, sidewalk repair, and tree trimming.

**Total Savings:** \$4,690,576

**Total Position Reductions:** 45.00

# Service Level Impacts

## Library

The Library Grant Fund has a total reduction of \$751,126, including the elimination of 9.00 positions as a result of the reduction of revenues from the State Library Grant.

**Total Savings:** \$751,126

**Total Position Reductions:** 9.00

## Special Promotional Programs

The major categories in Special Promotional Programs are all impacted with budget reductions, including the following:

**Arts, Culture and Community Festivals:** A reduction of \$1,003,746 in allocations to community groups.

**Economic Development:** A reduction of \$3,190,717 in allocations to community groups.

**Major Events:** A reduction of \$31,126 in funds for attracting Major Events to the City of San Diego.

**Commission for Arts and Culture:** A reduction of \$177,213 and 1.50 positions in the Commission for Arts and Culture Administration and Public Art Fund would reduce services and funding for programs such as Cultural Tourism, the Diversity Initiative and Folk and Traditional Arts Program.

**Total Savings:** \$4,402,802

**Total Position Reductions:** 1.50