

Potential Service Reductions



Adjourned City Council Meeting

August 10, 2010


Community Outreach Efforts

- Boards and Commissions
 - Chairperson presentation by City Manager
- 56 different TV and newspaper media outlets received press release
- NC Website homepage
- National School District and Sweetwater High School
- Neighborhood Councils


Community Outreach Efforts

- National City Public Library
- El Toyon, Kimball, Camacho, and Casa de Salud Recreation Centers
- Kimball Senior Center
- Senior Nutrition Center
- Las Palmas Municipal Pool
- Kimball, Morgan, and Telacu senior housing facilities





Community Outreach Efforts

- City and Chamber e-mail notification
 - City Hall, PD, and MLK, Jr. Community Center
 - Family Resource Center
 - Christmas in July
 - Lions Club
 - Rotary Club
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Background

- 2005 - City Council Priority – Fiscal Sustainability
 - 2005 – Position Review Committee & Purchasing Review Committee
 - 2006 – Reorganization
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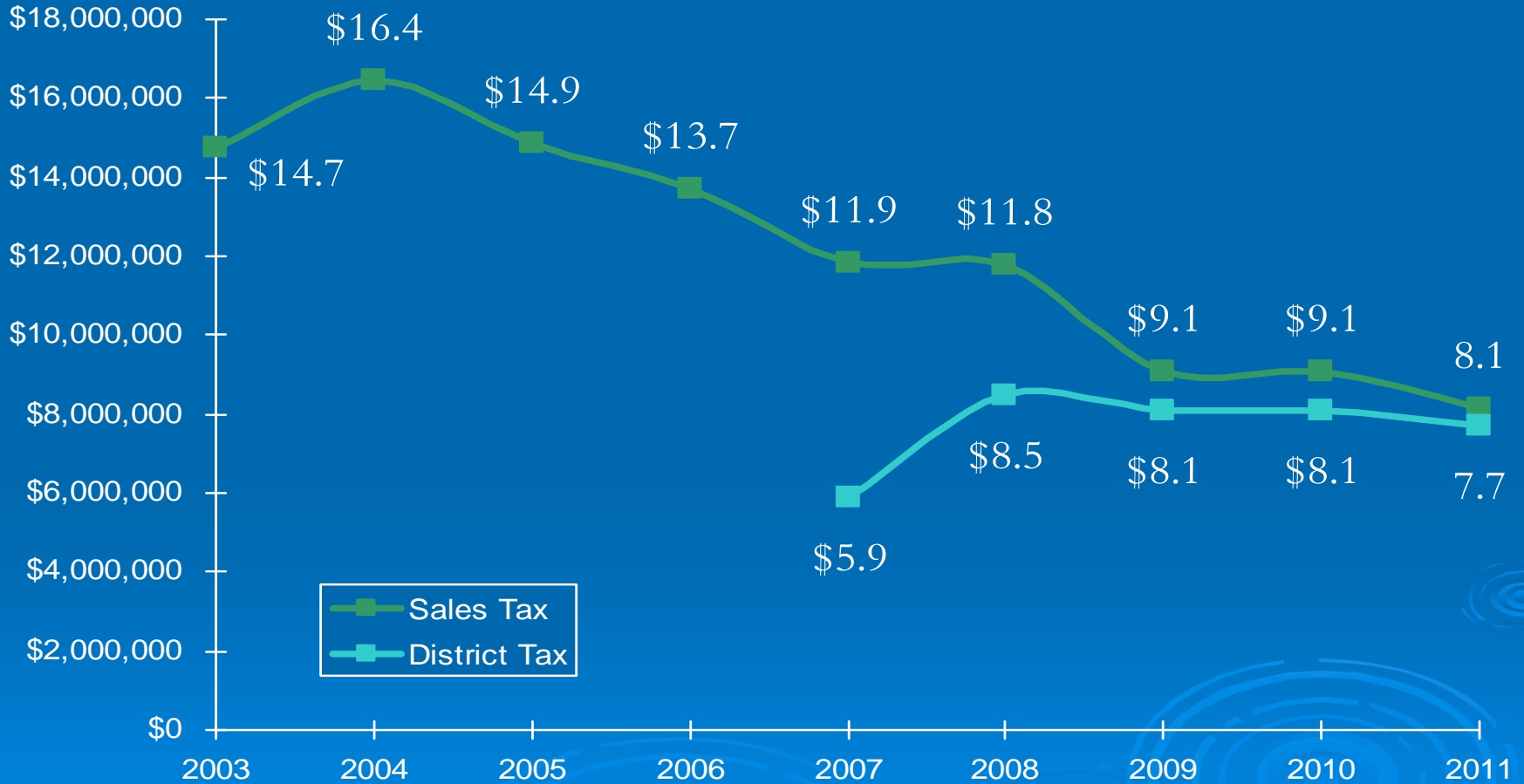
Background

- 2007 – CDC merged with City
 - 2008 – Collapse Departments, Exec/Mgmt Staff reductions
 - 2009 – Organization Contributions
 - 2010 – Voluntary Employee Reduction
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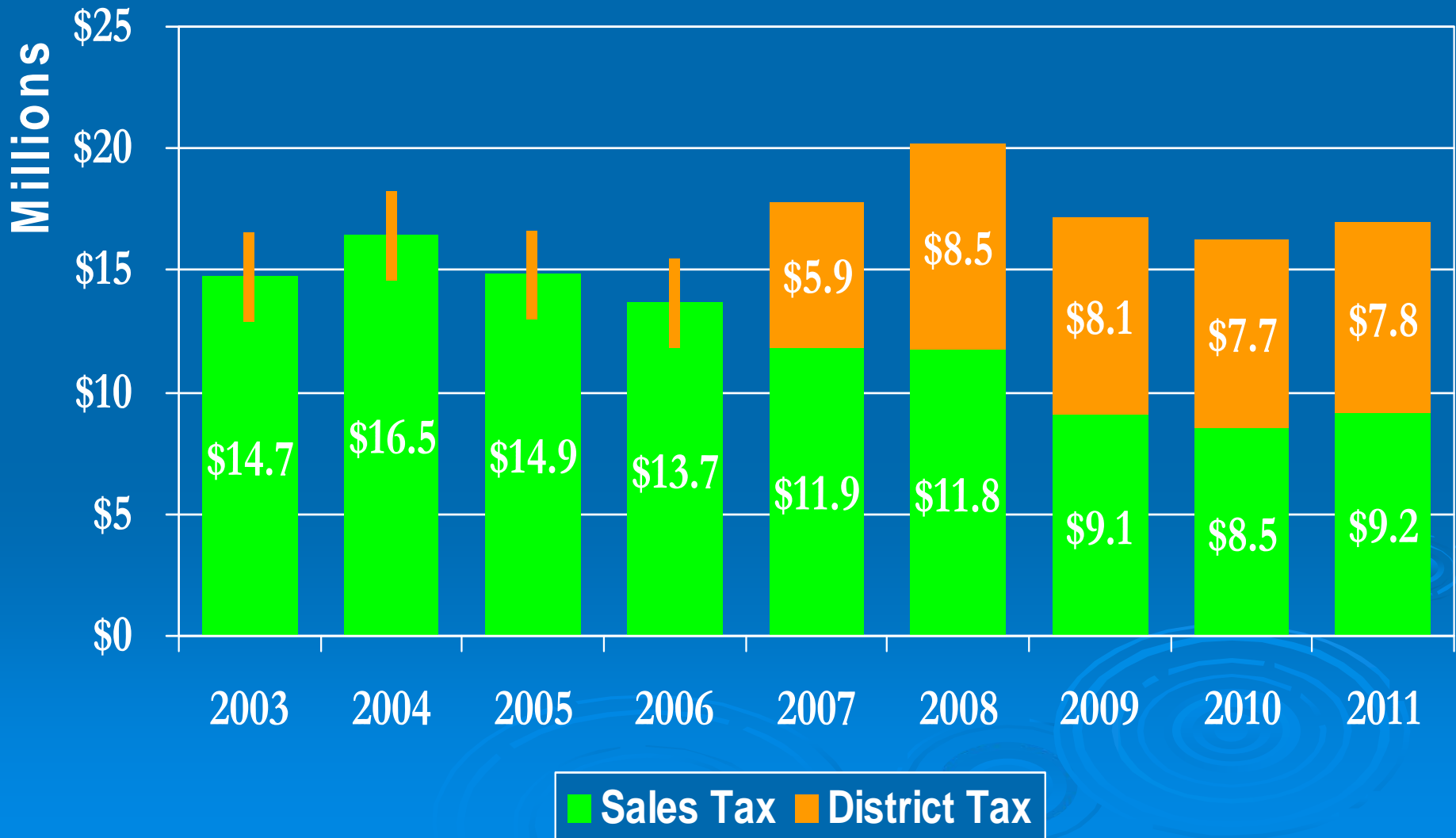
Background

- City Council goal: Fiscal Sustainability
 - By law a balance budget is adopted every year
 - Clean audits
- Worst economy since the Great Depression
- Bradley Burns Sales Tax declining; District Tax Steady
- Adoption of 2010-11 Budget assumes reduced service levels \$400,000 for Library and Community Services
- Council directed staff to return with proposals with Board & Commission's input

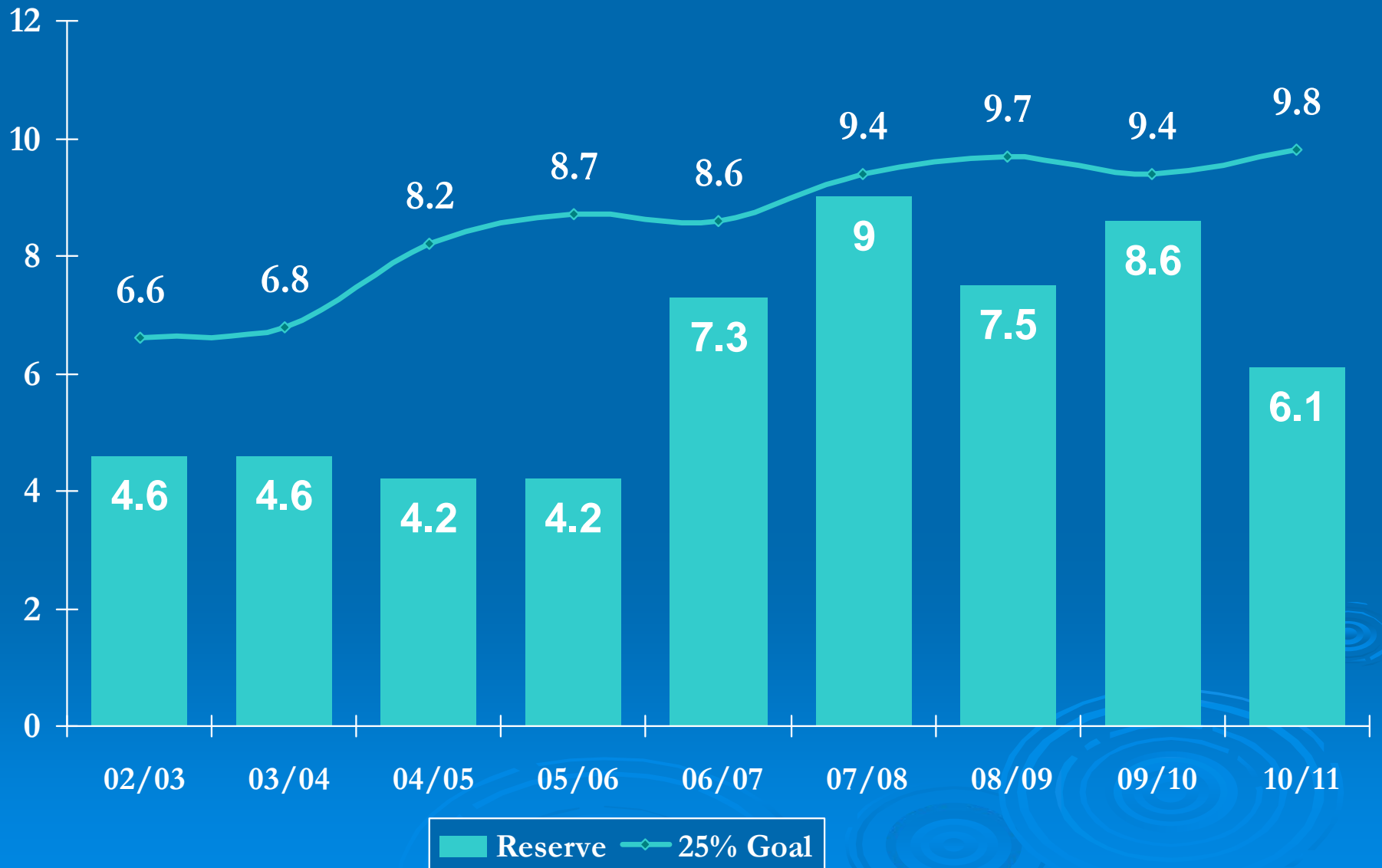
General Fund - Sales Tax Revenue



Sales Tax and District Tax Combined Revenue



History of Contingency Reserve



National City Public Library

Library Services Reduction Options



Background

- \$19M technology advanced facility funded by Public Library Construction and Renovation Bond (Proposition 14)
- Funding sources: General Fund and various Federal, State and Local grants
- 5-Member Board of Trustees
- Partners: NSD, First 5 Commission, Southwestern College, San Diego Council on Literacy, Friends, various community agencies
- WINGS program will not be impacted by service reductions

Background

➤ Old Library

2004

- Hours of operation: 6 days/56 hrs
- Staffing: 9 FT, 34 PT
- Utilities Costs: \$50,000/year

➤ New Library

* August 2005

- Hours of operation: 6 days/56hrs
- Staffing: 9 FT, 45 PT

* February 2006

- Hours of operation: 4 days/40hrs
- Staffing: 9 FT, 37 PT

➤ New Library

Prop D: 1% sales tax

* July 2006

- Hours of operation: 6 days/56hrs
- Staffing: 9 FT, 45 PT

• August 2008 (Council directed)

- Hours of operation: 7 days/60hrs
- Staffing: 9 FT, 45 PT

Library Today

- Hours of operation: 7 days/60 hours
 - Sunday 1:00 – 5:00 pm
 - Monday – Thursday 10:00 am – 8:00 pm
 - Friday – Saturday 10:00 am – 6:00 pm
- Staffing: 7 FT & 35 PT employees*

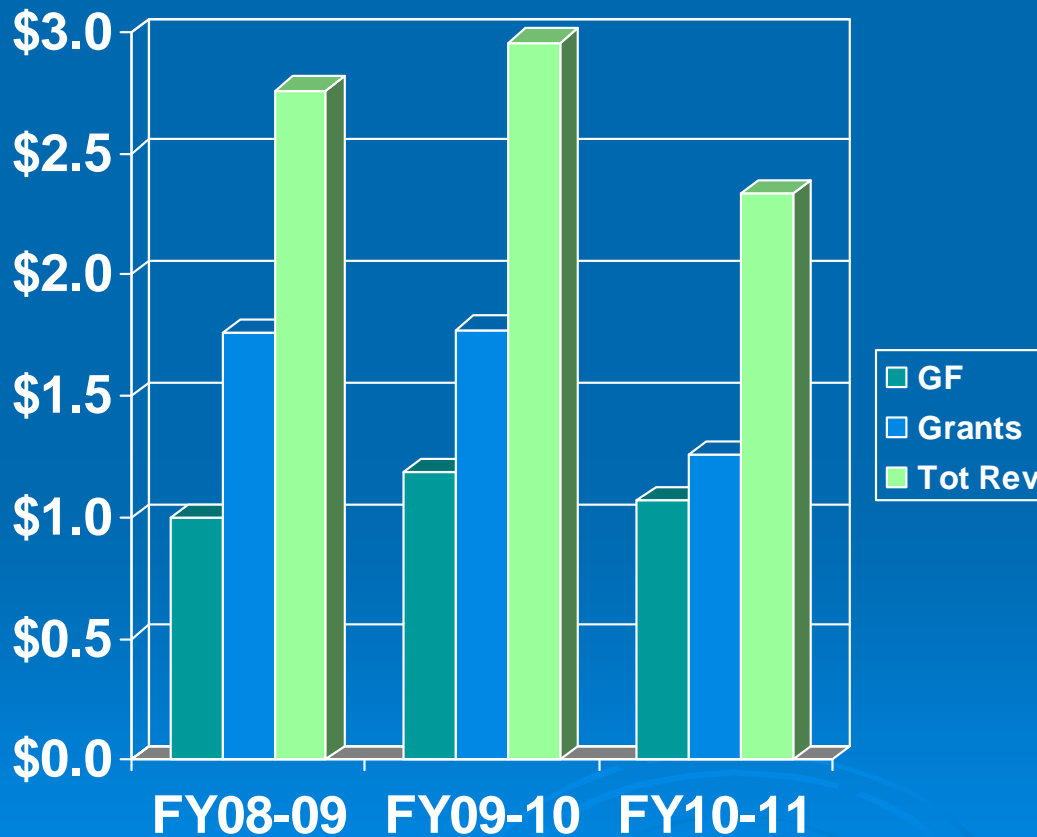
*Excludes WINGS and other grant funded positions

Library Today

- FY2010-11 Budget: \$2,332,801
 - General Fund: \$1,070,855
 - Grants: \$1,261,946
- PT Personnel Costs: \$407,000 (budgeted)
- FT Personnel Costs: \$563,678 (budgeted)
- Utilities Costs: \$175,000/yr (estimated)

Library Budget

Millions



➤ FY2008-09

\$2,760,180

➤ FY2009-10

\$2,957,690

➤ FY2010-11

\$2,382,800

Library Visits Statistical Sampling

(Summer)

➤ July 12 – 18, 2010

*Sunday	485
Monday	2,060
Tuesday	1,951
Wednesday	1,293
Thursday	1,260
Friday	729
Saturday	893

Peak times:

- First opening hour
- From 1:00 – 6:00 pm

(School Year)

➤ April 2009

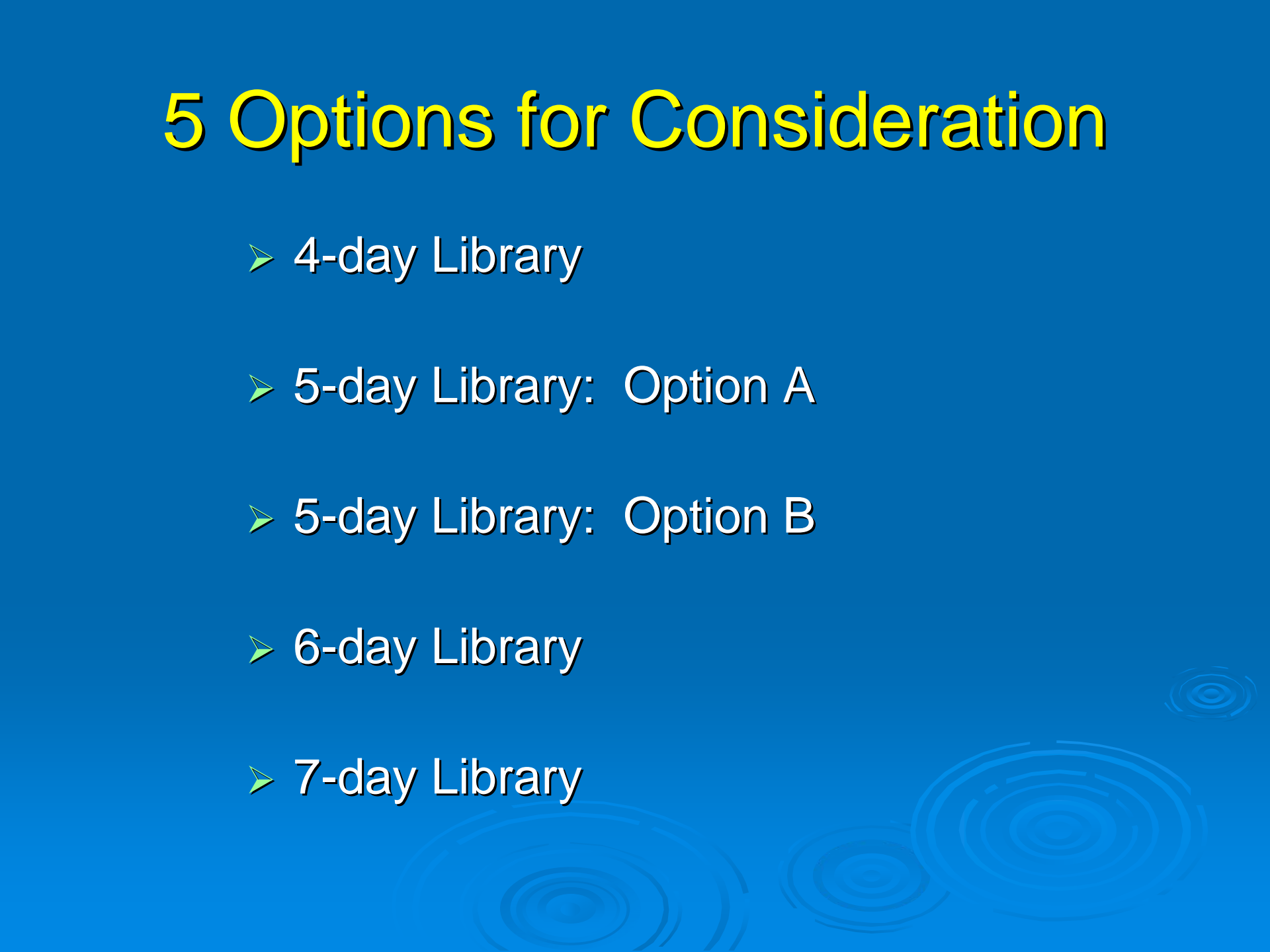
*Sunday	526
Monday	1,789
Tuesday	1,555
Wednesday	1,410
Thursday	1,480
Friday	884
Saturday	1,041

Peak times:

- First opening hour
- From 1:00 – 7:00 pm

***Open ½ day (4hrs)**

5 Options for Consideration

- 4-day Library
 - 5-day Library: Option A
 - 5-day Library: Option B
 - 6-day Library
 - 7-day Library
- 

4-day Library Operation

Open 40 hours a week:

➤ Monday – Thursday: 10:00 am – 8:00 pm

FT Personnel Cost Savings:	None
PT Personnel Cost Savings:	\$165,000
Utilities Cost Savings:	\$ 75,000
Estimated Total Savings:	\$240,000

5-day Library Operation – Option A

Open 44 hours a week

- Sunday: 1:00 – 5:00 pm
- Monday – Thursday: 10:00 am – 8:00 pm

FT Personnel Cost Savings:	None
PT Personnel Cost Savings:	\$135,000
Utilities Cost Savings:	\$ 50,000
Estimated Total Savings:	\$185,000

5-day Library Operation – Option B

Open 48 hours a week

- Monday – Thursday: 10:00 am – 8:00 pm
- Saturday: 10:00 am – 6:00 pm

FT Personnel Cost Savings:	None
PT Personnel Cost Savings:	\$115,000
Utilities Cost Savings:	\$ 50,000
Estimated Total Savings:	\$165,000

6-day Library Operation

Open 48 hours a week

- Sunday: 1:00 – 5:00 pm
- Monday – Thursday: 10:00 am – 8 pm
- Saturday: 1:00 – 5:00 pm

FT Personnel Cost Savings:	None
PT Personnel Cost Savings:	\$115,000
Utilities Cost Savings:	\$ 25,000
Estimated Total Savings:	\$140,000

Impacts on Staffing & Services

➤ Staffing:

- Projected loss of 6-8 PT positions (out of 35)
- Reduced hours for remaining PT staff

➤ Services:

- Reduction of programs (due to daily closures)
- Potential slower customer service and processing service
- Local History Room services offered on appointment basis
- Office space for WINGS staff set up at the National School District on Fridays

Efficiency Analysis

- All core services will be adequately maintained
- Library users can access online catalog, all electronic databases, renew library materials online 24/7
- On the days the Library is closed:
 - Book drops are open
 - No materials will be due and no fines will be accrued

Recommendation

- Staff Recommendation: 6-day operation
OR
5-day operation

- Library Board of Trustees Recommendation
 - Chairman Brian Clapper

Community Services Department

Service Reduction Options

Goal: To minimize the impact to the community, while maximizing the cost savings to the City

COMMUNITY SERVICES OVERVIEW

➤ Staffing:	PT	FT
• Administration	0	1
• Recreation	40	3
• Seniors	7	1
• Neighborhood Councils	0	2
• Nutrition	<u>1</u>	<u>9</u>
	Total = 48	16

	General Fund	Grants
➤ Current Budget:		
• PT Personnel Costs	\$313,104	\$257,442
• FT Personnel Costs	\$392,882	\$306,656
• Maintenance & Operations	<u>\$33,328</u>	<u>\$360,950</u>
Totals=	739,314	\$925,048

\$1,664,362

Service Areas

No Service Reductions Proposed For:

- Senior Nutrition Center: County contract obligations
- Manuel Portillo Teen Center: funded by CDBG
- Casa de Salud Senior Center: only operates one day per week
- Tiny Tots: funded by CDBG
- Boards & Commissions
 - Parks, Recreation, & Senior Citizens Advisory Board
 - Public Art Committee
 - Community & Police Relations Committee

Service Areas Continued

Service Reductions Proposed For:

- Neighborhood Councils:
 - A. Maintain as is, funded by GF
 - B. Maintain except eliminate one FT position, funded by GF
 - C. Eliminate program and two FT positions

- Recreation Centers:
 - A. Close on Fridays (except summer camps)
 - B. Close one hour earlier each day
 - C. Close one hour earlier and Fridays

- Kimball Senior Center:
 - A. Close on Fridays; no staff for external events on Sundays

- Municipal Pool:
 - A. Close Sundays, year round
 - B. Close during winter (3 months)

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Neighborhood Councils

- Neighborhood Council Program – Proposed Reduction

Option A: Maintain current program/function

Pros:

- NHC program to continue
- Staffing continues for activities and special events
- Committee and liaison work to continue

Cons:

- Will cost the City \$94K annually from GF

Option B: Maintain current program funded by GF, eliminating one FT position

	FY09/10 (1)	FY10/11 (1)
NHC Coordinator	\$76,600 (100% CDBG)	(3)
NHC Specialist	\$17,400 (2)	(3)
M&O Budget	<u>\$14,000</u>	<u>(3)</u>
Sub Total	\$108,000	\$109,100
CDBG Funding	-\$108,000	-\$15,000
Cost to GF	\$0	\$94,100 GF
Savings		Depends on position eliminated

(1) FY09/10: 100% CDBG, FY10/11: 15% CDBG, 85% GF

(2) Temp assignment: General Plan.

25% NHC, 25% CSD, 33% TI, 17% GP Reserve

(3) Amount shown is two positions plus M&O

Option B: Maintain current program funded by GF, eliminating one FT position

Pros:

- Reduce cost to the City (by eliminating one FT position)
- NHC monthly meetings could continue or be modified
- Special events, activities, committees, liaison work could continue

Cons:

- GF absorbs cost of remaining position (previously funded by CDBG)
- One FT position eliminated

Option C: Eliminate NHC Program

Savings

\$94,000 annually

Pros:

- Reduce GF budget by \$94K
- Public can submit SRs by phone, website, email, in person
- Public can obtain info from multiple sources

Cons:

- Eliminates two FT positions
- Eliminates funding for Special Events, breakfasts, promotional activities
- No monthly NHC meetings

• Community Services •

Recreation Centers

Quality of Life Investments

- Pool and Teen Center remain open
- Boys & Girls Club remain open
 - Funded \$240,000 last year
 - Land request to be considered by Council next month
 - City Council has invested \$1.2 M in park facilities
 - CDBG Grant Program: equipment purchase and various youth activities such as boxing club
- Swimming Pool improvements
- Skate Park
- Paradise Creek Park
- \$3.9 M Port of SD Park Allocation
- Soccer Field

Option A: Close on Fridays (Except Summer Camp)

	<u>Current</u>	<u>Proposed</u>	<u>Savings</u>
Total Hours Open/Week	76	67	9/week
PT Hours/Week	202	175	27/week
PT Personnel Costs/Annual	\$106,772	\$96,671	\$10,101
Utility Costs/Annual	\$38,275	\$31,954	\$6,321

Total Annual Savings = \$16,422

Option A: Close on Fridays (Except Summer Camp)

Pros:

- Lowest attendance day at all centers
- No special activities/field trips planned
- No open gym
- Does not impact external groups
- Saves utilities
- Summer Camp to continue

Cons:

- Less activities for youth
- Reduces hours for PT staff

Option B: Close one hour earlier each day

	<u>Current</u>	<u>Proposed</u>	<u>Savings</u>
Total Hours Open/Week	76	61	15
PT Hours/Week	202	163	39
PT Personnel Costs/Annual	\$106,772	\$92,350	\$14,422
Utility Costs/Annual	\$38,275	\$31,941	\$6,334

Total Annual Savings = \$20,756

Option B: Close one hour earlier each day

Pros:

- Lowest attendance last hour of day
- Centers open same number of days each week
- Centers open when kids get out of school

Cons:

- Less activities for youth
- Reduces hours for PT staff

<u>Proposed Hours:</u>	M	T	W	Th	F	Sa	Su
Kimball	3-5	3-5	3-5	1-5	3-5	----	----
El Toyon	3-5	3-5	3-5	1-5	3-5	----	----
Camacho Rec/Gym	2-8	2-8	2-8	1-8	2-4	12-4	12-4

Option C: Close one hour earlier each day & Friday

	<u>Current</u>	<u>Proposed</u>	<u>Savings</u>
Total Hours Open/Week	76	55	21
PT Hours/Week	202	145	57
PT Personnel Costs/Annual	\$106,772	\$85,616	\$21,156
Utility Costs/Annual	\$38,275	\$25,695	\$12,580

Total Annual Savings = \$33,736

Option C: Close one hour earlier each day & Friday

Pros:

- Lowest attendance is Friday and last hour of day
- Summer Camp to continue. Pool, Teen Center, Boys & Girls Club open Fridays
- No special activities/field trips impacted
- No external groups impacted

Cons:

- Less activities for youth
- Reduces hours for PT staff

<u>Proposed Hours:</u>	M	T	W	Th	F	Sa	Su
Kimball	3-5	3-5	3-5	1-5	----	----	----
El Toyon	3-5	3-5	3-5	1-5	----	----	----
Cam Rec/Gym	2-8	2-8	2-8	1-8	----	12-4	12-4

Recommendations

➤ Staff Recommendation

Option B – Close one hour earlier each day

- Annual Savings: \$20,756

➤ Parks, Recreation, Senior Advisory Board Recommendation –

• Community Services •

Senior Centers

- Kimball – Proposed Reduction
- Casa de Salud – No Proposed Reduction

Option A: Close KSC on Friday; stop staffing external events

	<u>Current</u>	<u>Proposed</u>	<u>Savings</u>
Total Hours Open/Week	30	22.5	7.5
PT Hours/Week	59	47.5	11.5
PT Personnel Costs/Annual	\$1,149	\$1,037	\$5,824
Utility Costs/Annual	\$6,431	\$5,145	\$1,286

Total Annual Savings = \$7,110

Option A: Close KSC on Friday; stop staffing external events

Pros:

- Very low attendance on Friday (Average 5 attendees)
- Save utilities
- No formal senior activities planned

Cons:

- Displace SD Food Bank 1x per month; Options: move to Towers/Nutrition Center or continue staffing 2hrs/mo
- Displace Spearhead Filipino Senior group 2x/mo
Options: move to different facility or continue staffing 14hrs/mo
- Reduces hours for PT staff
- Automated R-U-O-K calls would need to be monitored by NCFD one additional day

Recommendation

➤ Staff Recommendation

Option A – Close KSC on Fridays; Stop staffing external events

- Annual Savings = \$7,110

➤ Parks, Recreation, Senior Advisory Board Recommendation –

• Community Services •

Municipal Pool

➤ Pool Operations – Proposed Reduction

Option A: Close Pool on Sundays year-round

	<u>Current</u>	<u>Proposed</u>	<u>Savings</u>
Total Days Open/Annual	365	313	52
PT Hours/Annual	12,965	12,705	260
PT Personnel Costs/Annual	\$127,962	\$124,163	\$3,799
Utility Costs/Annual	\$89,267	\$76,527	\$12,740
Chemicals/Annual	\$4,800	\$4,117	\$683

Annual Savings = \$17,222

Estimated Revenue Loss = (\$6,669)

Net Annual Savings = \$10,553

Option A: Close Pool on Sundays year-round

Pros:

- Sundays lowest attendance year-round
- No groups affected by Sunday closure
- Save utilities, maintenance, chemicals

Cons:

- Will displace lap swim and open swim
- Reduces hours for PT staff

Option B: Close Pool during Winter (Dec, Jan, Feb)

	<u>Current</u>	<u>Proposed</u>	<u>Savings</u>
Total Days Open/Annual	365	275	90
PT Hours/Annual	12,965	11,843	1,122
PT Personnel Costs/Annual	\$127,962	\$116,093	\$11,869
Utility Costs/Annual	\$89,267	\$66,950	\$22,317
Chemicals/Annual	\$4,800	\$3,600	\$1,200

Annual Savings = \$35,386

Revenue Loss = (\$17,775)

Net Annual Savings = \$17,611

Option B: Close Pool during Winter (Dec, Jan, Feb)

Pros:

- Lowest seasonal attendance
- Rec centers will be open most days during Winter
- Save utilities, maintenance, chemicals

Cons:

- Will displace groups (South Bay Aquatics, Water Polo – CVHS, BVHS, Shores), Adult Lap Swim, Aquacize
- Vacant pool yard could lead to unauthorized use, vandalism, increased risk
- Reduces hours for PT staff

Recommendation

➤ Staff Recommendation

Option A – Close Sundays year-round

- Annual Savings = \$10,553

➤ Parks, Recreation, Senior Advisory Board Recommendation –