

**Tier 2 General Fund Budget Proposal Summary**  
**2009-2010 Adopted Budget**  
*(In priority order within CSA)*

While not recommended, Tier 2 General Fund budget proposals were developed and included in the Proposed Budget to provide additional reduction options should the City Council wish to implement 100% ongoing actions, or to address changes to the balanced Proposed Budget resulting from: substitutions made to recommended actions; potential State actions; and/or increased employee compensation costs that are beyond the City's control. Should the City Council decide to implement any of the Tier 2 proposals during 2009-2010, the proposals would need to reflect revised cost savings and implementation dates due to the service restorations that were included in the Mayor's June Budget Message for Fiscal Year 2009-2010 and approved by the City Council, and employee concessions that directly impacted the proposals.

Proposed Changes*	Positions	2009-2010 (\$)	Ongoing (\$)
<b><u>COMMUNITY AND ECONOMIC DEVELOPMENT CSA</u></b>			
<b>1. Convention and Visitors Bureau Marketing Program</b>	<b>0.00</b>	<b>(322,911)</b>	<b>(322,911)</b>

*Office of Economic Development*

This proposal would reduce funding for the Convention and Visitors Bureau Marketing Program by the same average percentage reduction as other non-public safety city service areas (15.9%), after a cost of living adjustment is applied to its Base Budget allocation. Given the severity of the current economic downturn and the negative impacts on the Convention and Visitors Bureau funding from the severe downturn in its other major source of funds, the Transit Occupancy Tax, this proposal was not incorporated into the 2009-2010 General Fund budget balancing strategy.

**Tier 2 General Fund Budget Proposal Summary (Cont'd.)**  
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Proposed Changes*	Positions	2009-2010 (\$)	Ongoing (\$)
<b><u>COMMUNITY AND ECONOMIC DEVELOPMENT CSA (Cont'd.)</u></b>			
<b>2. City-Wide Neighborhood Special Events Coordination</b> <i>Office of Economic Development</i>	<b>(2.00)</b>	<b>(140,669)</b>	<b>(161,945)</b>
<p>This proposal would eliminate the remaining 2.0 filled Senior Events Coordinators in the Office of Cultural Affairs (OCA), leaving two special events staff (1.0 Section Manager and 1.0 Events Coordinator II). The result of this proposal would be the elimination of the Special Events Section in OCA, which oversees the planning and coordination support for over 400 City-wide events, including Council District-sponsored events. If this proposal was approved, it may eliminate and/or significantly reduce special event and cultural development activities throughout San José, eliminate oversight for community and business outreach, and result in lower special events fee revenue. Additionally, this proposal would eliminate OCA as the central billing area for collection and tracking of outdoor special events for the City. As a result, OCA would have reduced capacity to provide support for large-scale signature events in San José that drive economic vitality and Transient Occupancy Tax revenues.</p>			
<b>Sub-Total Community and Economic Development:</b>	<b>(2.00)</b>	<b>(463,580)</b>	<b>(484,856)</b>

**NEIGHBORHOOD SERVICES CSA**

<b>1. Downtown and City-Wide Neighborhood Special Events Coordination</b> <i>Parks, Recreation and Neighborhood Services Department</i>	<b>(2.75)</b>	<b>(241,369)</b>	<b>(261,539)</b>
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This proposal would eliminate 2.75 positions from the Parks, Recreation and Neighborhood Services Department Special Events team. The remaining position on this team (Marketing/Public Outreach Manager) would provide limited assistance to other departments and support selected special events such as the State of the City and Councilmember inaugurations. This Special Events team is responsible for coordinating and managing more than 75 downtown and neighborhood special events per year, including the Holiday Parade, State of the City Address, Mayor/Council Inaugurations, and Christmas in the Park. With this proposed reduction, support for the Holiday Parade would be eliminated, which could lead to the elimination of the parade if alternative leadership options were not identified. This reduction could also impact the Christmas in the Park program, requiring an increased commitment from the program's community partners. Other specific impacts are to be determined.

**Tier 2 General Fund Budget Proposal Summary (Cont'd.)**  
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Proposed Changes*	Positions	2009-2010 (\$)	Ongoing (\$)
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**NEIGHBORHOOD SERVICES CSA (CONT'D.)**

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|---|---------------|-----------------|-----------------|
| <b>2. Camden Swim Center Year-Round Program</b>               | <b>(2.75)</b> | <b>(73,183)</b> | <b>(73,183)</b> |
| <i>Parks, Recreation and Neighborhood Services Department</i> |               |                 |                 |

This proposal would eliminate year-round swimming (non-summer months) at Camden Swim Center. As a result, customers would need to find alternative lap swim opportunities through other non-profit and private pool facilities. Although the number of impacted customers is not high, the customers affected by this proposal would be extremely concerned about this programmatic change as the closest alternative is three miles away in the City of Campbell. Approximately \$37,000 of revenue would not be realized from the Camden Lap Swim Activities. This proposal would not, however, impact the Summer Aquatics Program at this facility.

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| <b>3. Branch Libraries/Community Center Custodial Services-Eliminate 1 Day of Service</b> | <b>0.00</b> | <b>(171,000)</b> | <b>(171,000)</b> |
| <i>Library Department</i>   |             |                  |                  |

This proposal would eliminate one day of after-hours custodial service at branch libraries and community centers. The Martin Luther King, Jr. Library would be unaffected by this proposal. Libraries and community centers experience heavy traffic on a daily basis and daily maintenance is necessary to keep facilities clean, cared for, and up to the standards that customers are accustomed to and expect. This reduction in service may significantly decrease cleanliness of these facilities and may have a negative effect on service delivery and operations.

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| <b>4. Anti-Graffiti Services Program 25% Reduction</b>        | <b>(5.13)</b> | <b>(445,559)</b> | <b>(453,755)</b> |
| <i>Parks, Recreation and Neighborhood Services Department</i> |               |                  |                  |

This proposal would reduce the Anti-Graffiti program staffing by approximately 25%. With reduced Anti-Graffiti Program resources, overall response times would increase along with the length of time graffiti would remain visible in the community. Current performance targets for abatement of gang graffiti are 24 hours and all other graffiti within 48 hours for graffiti reported on the City Hotline. These targets may increase significantly, by a minimum of 24 hours and up to 48 hours, depending on the number of Graffiti Hotline calls and size of graffiti tags being abated.

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Proposed Changes*	Positions	2009-2010 (\$)	Ongoing (\$)
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**NEIGHBORHOOD SERVICES CSA (CONT'D.)**

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| <b>5. Washington United Youth Center<br/>Contract Elimination</b><br><i>Parks, Recreation and Neighborhood Services Department</i> | <b>0.00</b> | <b>(138,474)</b> | <b>(350,838)</b> |
|--|-------------|------------------|------------------|

This proposal would discontinue the contract to operate Washington United Youth Center as of December 31, 2009, and place the Center on the PRNS Facility Re-use list. This would allow other providers to vie for an opportunity to present programming proposals that might be more cost-effective and better targeted to the needs of the surrounding community. The current contract to operate Washington United Youth Center far exceeds the costs of comparable City-operated youth centers. Impacts to participants in the community may be minimal if a more cost-effective alternative can be found.

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| <b>6. Summer Aquatic Program Elimination</b><br><i>Parks, Recreation and Neighborhood Services Department</i> | <b>(23.71)</b> | <b>(638,045)</b> | <b>(644,058)</b> |
|---|----------------|------------------|------------------|

This proposal would eliminate the Summer Aquatics program in 2009-2010. This program operates at six City-owned and three rented pool sites while delivering program services to over 35,000 participants. Acceptance of this proposal would require the City to issue refunds to customers enrolled in the summer swim session. Park maintenance staff would be required to continue pool maintenance, in order to preserve the integrity of the pool for potential future operations. Customers, however, would need to find alternative recreation and swim lesson opportunities through other non-profit and private pool facilities.

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| <b>7. Regional Parks-Second Day Closure</b><br><i>Parks, Recreation and Neighborhood Services Department</i> | <b>(4.21)</b> | <b>(209,248)</b> | <b>(214,798)</b> |
|--|---------------|------------------|------------------|

This proposal would close several regional parks (Almaden Lake Park, Alum Rock Park, Prusch Farm Park, and Overfelt Gardens) one additional day per week, extending the one-day closures that were approved in the 2009-2010 Adopted Budget. This proposal recommends that Tuesday be the second day of closure; as these parks were approved to be closed Mondays. Historically, Monday and Tuesday have the lowest attendance, and subsequently, the lowest parking-generated revenue. This proposal primarily reduces part-time staffing since full-time staff would be moved to work weekend shifts, reducing the need for part-time staffing.

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**NEIGHBORHOOD SERVICES CSA (CONT'D.)**

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|---|---------------|------------------|------------------|
| <b>8. Satellite and Neighborhood Center Closures</b><br><i>Parks, Recreation and Neighborhood Services Department</i> | <b>(9.94)</b> | <b>(312,579)</b> | <b>(625,158)</b> |
|---|---------------|------------------|------------------|

This proposal would consolidate the delivery of recreation services to optimize the one Hub Multi-Service Community Center per Council District model, and remove smaller facilities from operation, effective January 2010. This proposal drastically reduces community access to recreation services and would not meet the *San José Greenprint* goal of providing access within a three-quarter-mile radius for all residents. This proposal also significantly increases transportation time to facilities, decreases availability of and access to affordable meeting space, and eliminates safe and constructive programs for youth.

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| <b>9. Neighborhood Parks Restroom Weekday Closure</b><br><i>Parks, Recreation and Neighborhood Services Department</i> | <b>(8.26)</b> | <b>(555,430)</b> | <b>(570,970)</b> |
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This proposal would reduce the availability of the 57 restrooms in neighborhood parks that have restroom access to weekends only, year-round, as well as holidays between April and September. Currently, neighborhood park restrooms are open seven days a week, year-round, with the exception of routine holiday closures during the winter months. This proposal would also reduce funding for the rental of public portable toilets that are not funded by user fees such as adult sports leagues or special events, where the organizer plans for this service. Restrooms at regional parks would not be affected by the closure proposal. PRNS would entertain community requests for an "Adopt-a-Restroom" program, whereby neighborhood associations would take up the responsibility of opening, closing and maintaining the restrooms, or perhaps conduct fundraising in order to outsource the service.

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<b><u>NEIGHBORHOOD SERVICES CSA (CONT'D.)</u></b>			
<b>10. Library Branch Hours – Eliminate 8 Hours</b> <i>Library Department</i>	<b>(15.50)</b>	<b>(1,351,376)</b>	<b>(1,456,596)</b>
<p>This proposal would eliminate eight hours of service per week at branch libraries. Projected impacts of this proposal include: reduced computer access availability, reduced circulation, reduced library attendance, reduced customer reference inquiries, limited access to branch community rooms, diminished community outreach, an eliminated day of after-school homework assistance, and reduced program service delivery. This proposal would potentially hinder many of the functions a branch library offers and many service delivery items would be negatively impacted.</p>			
<b>Sub-Total Neighborhood Services:</b>	<b>(72.25)</b>	<b>(4,136,263)</b>	<b>(4,821,895)</b>

**PUBLIC SAFETY CSA**

<b>1. Accelerate Police Department Sworn Position Eliminations</b> <i>Police Department</i>	<b>0.00</b>	<b>(522,691)</b>	<b>0</b>
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In the Police Department, filled sworn positions were approved to be eliminated as attrition occurred within the Department. This proposal would have accelerated the elimination of two Sergeant positions from September 1, 2009 to August 1, 2009 in the Performance Analysis Detail; and six Officer positions, one Sergeant position, and one non-sworn Maintenance Worker II position in the Horse Mounted Unit from January 1, 2010 to August 1, 2009. Elimination of these positions earlier in the year will generate additional savings in the Department but may not allow adequate time to generate vacant sworn positions within the Department to prevent layoffs. *(It should be noted that two vacant positions in the Horse Mounted Unit were approved to be eliminated in the 2009-2010 Adopted Budget, with the remaining Horse Mounted Unit positions approved for elimination as of July 1, 2010.)*

**Tier 2 General Fund Budget Proposal Summary (Cont'd.)**  
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<b>Proposed Changes*</b>	<b>Positions</b>	<b>2009-2010 (\$)</b>	<b>Ongoing (\$)</b>
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**PUBLIC SAFETY CSA (CONT'D.)**

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|---|---------------|------------------|------------------|
| <b>2. Metro Unit Graffiti Abatement Team Staffing</b> | <b>(2.00)</b> | <b>(298,914)</b> | <b>(324,650)</b> |
| <i>Police Department</i>                              |               |                  |                  |

This proposal would eliminate 1 of 7 teams within the Metro Unit as of August 1, 2009 (two Officers) assigned to proactively investigate graffiti violations throughout the City. Elimination of the Graffiti Abatement Team would result in a lack of dedicated enforcement to curtail graffiti tagging of public and private property, including gang territory tagging.

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| <b>3. Fire Truck EMS Contract Alignment - Reduce from 45 to 38 Advanced Life Support Companies</b> | <b>0.00</b> | <b>(110,172)</b> | <b>(264,413)</b> |
| <i>Fire Department</i>   |             |                  |                  |

This proposal would bring the Department in alignment with the number of Advanced Life Support (ALS) apparatus that are reimbursed within the County Emergency Medical Services (EMS) contract. The Department currently staffs Fire Fighter Paramedics on 45 apparatus, while the EMS contract reimburses only 38 ALS apparatus, based on the number of stations that meet call volume thresholds as established by service level standards. Savings would be generated from fewer "12% paramedic pay augmentations," and would be phased in over two years. This reduction in ALS apparatus may have negative impacts on the general public in regards to an increase in response times for critical emergency medical calls, which could bring the average emergency call response below the targeted "80% within eight minutes."

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| <b>4. Middle School Crossing Guard Program Elimination</b> | <b>(8.07)</b> | <b>(341,097)</b> | <b>(341,097)</b> |
| <i>Police Department</i>                                   |               |                  |                  |

This proposal would eliminate 8.07 Crossing Guard positions (equivalent of 40 part-time positions) that staff middle school intersections. A Service Delivery Optimization Study was conducted in 2008-2009 to analyze the crossing guard service delivery model and potential alternative funding sources in order to develop a strategy to more cost effectively deliver the program. The study resulted in several recommendations to reduce services and create efficiencies in the program, including reevaluating the current intersections to determine if there is a continued need for an adult crossing guard; encouraging schools to utilize volunteers or student safety patrols for crossing guards; and looking into cost-sharing with the school districts. If desired, due to this reduction, middle school intersections would need to be staffed through alternate means as identified in the alternative service delivery model study.

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**PUBLIC SAFETY CSA** (CONT'D.)

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|--|----------------|--------------------|--------------------|
| <b>5. Elementary School Crossing Guard Program Elimination</b><br><i>Police Department</i> | <b>(33.58)</b> | <b>(1,554,651)</b> | <b>(1,656,244)</b> |
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This proposal would eliminate 30.58 Crossing Guard positions (equivalent of 152 part-time positions) that staff elementary school intersections. This proposal would have also eliminated two filled Supervising School Crossing Guard positions as of August 1, 2009 and one Sergeant position as of January 1, 2010 based on attrition. A Service Delivery Optimization Study was conducted in 2008-2009 to analyze the crossing guard service delivery model and potential alternative funding sources, in order to develop a strategy to more efficiently deliver the program. The study determined that there are several options available to the schools to continue crossing guard services on their own and that the City should discuss these options with the districts to determine the best approach. If desired, due to this reduction, elementary school intersections would need to be staffed through alternate means as identified in the alternative service delivery model study.

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| <b>6. Robbery Division Staffing</b><br><i>Police Department</i> | <b>(2.00)</b> | <b>(320,196)</b> | <b>(347,783)</b> |
|---|---------------|------------------|------------------|

This proposal would eliminate one filled Sergeant position and one filled Officer position from the Robbery Unit as of August 1, 2009. Currently the Robbery Unit is able to investigate 100% of its caseload, whereas other investigative units are already below 100%. This proposal may reduce the number of workable/solvable robbery cases which could be assigned to an investigator, thus increasing the time to solve a case and reducing the probability of prosecution. This proposal aligns the service delivery of the Robbery Unit with other investigative units.

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| <b>7. Metro Unit Team Staffing</b><br><i>Police Department</i> | <b>(5.00)</b> | <b>(768,139)</b> | <b>(832,626)</b> |
|--|---------------|------------------|------------------|

This proposal would have eliminated 1 of 7 Metro Unit Teams as of August 1, 2009. This Metro Unit is comprised of specially trained Bureau of Field Operations personnel who are primarily responsible for establishing a rapid response program that may be implemented within any part of the City. This team consists of one filled Sergeant position and four filled Officer positions. Metro Unit staff identify areas within the City that are affected by increased violent crimes, narcotics trafficking, prostitution, and other crimes that affect overall quality of life.

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Proposed Changes*	Positions	2009-2010 (\$)	Ongoing (\$)
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**PUBLIC SAFETY CSA** (CONT'D.)

<b>8. School Liaison Staffing</b> <i>Police Department</i>	<b>(5.00)</b>	<b>(808,797)</b>	<b>(850,932)</b>
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This proposal would reduce the Police Department's School Liaison Unit by 50% with resulting reductions in service levels related to school site safety issues. The School Liaison Unit is responsible for developing and maintaining positive communications and relationships between the Police Department and the 19 school districts in the City of San José. Additionally, the Unit is a part of the Safe School Campus Initiative. The program is a coordinated emergency response plan that partners the San José Police Department, the Department of Parks, Recreation and Neighborhood Services, County Probation, and various community-based organizations. This structure enables the Department to provide information to its partners, including the Mayor's Gang Prevention Task Force, and respond in a coordinated fashion to incidents of violence and threats of violence on school campuses. One filled Sergeant and four filled Officer positions in this Unit would have been eliminated as of August 1, 2009. In 2007-2008, the number of multi-agency responses to schools was 731 and in the first three quarters of 2008-2009, the number of responses was 360. Additionally, the School Liaison Unit provided 65 safety training presentations and 134 partnership meetings in 2007-2008.

<b>9. Patrol Officer Staffing</b> <i>Police Department</i>	<b>(10.00)</b>	<b>(1,128,420)</b>	<b>(1,225,260)</b>
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This proposal would have eliminated ten filled Officer positions within Patrol as of August 1, 2009. Patrol is broken down into four divisions: Western, Southern, Foothill, and Central. Reductions would be spread amongst the four divisions and 16 police districts to minimize the impact city-wide. With a reduction in available patrol staffing, the Department may begin to experience a reduction of self-initiated officer response, a reduction in hours available for community policing, and an incremental increase in the call queuing time for response to Priority Two calls.

<b>10. Fire Truck Company Elimination</b> <i>Fire Department</i>	<b>(17.00)</b>	<b>(2,326,394)</b>	<b>(2,626,273)</b>
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This proposal would eliminate one Truck company including 17.0 duty and relief positions (3.0 Fire Captains, 6.0 Fire Engineers, 1.0 relief Fire Engineer, 3.0 Fire Fighters, 3.0 Fire Fighter Paramedics, 1.0 relief Fire Fighter) and overtime equivalent to 0.5 Fire Captain. The Department would prepare an analysis using Standards of Response Cover methodologies to determine the location and type of company that would be eliminated to minimize service level

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<b><u>PUBLIC SAFETY CSA (CONT'D.)</u></b>			
<b>10. Fire Truck Company Elimination (Cont'd.)</b> <i>Fire Department</i>	<b>(17.00)</b>	<b>(2,326,394)</b>	<b>(2,626,273)</b>
<p>impacts. This elimination would degrade response times for fire and medical emergency calls. A longer truck company response may decrease the number of fires that are contained to room or structure of origin, and may increase response times for victim search and rescue and motor vehicle extrications. Additionally, this proposal may increase response times to fire-related responses, emergency medical calls, and non-emergency calls for service, which could bring the average below the targeted 80% of emergency calls within eight minutes.</p>			
<b>Sub-Total Public Safety:</b>	<b>(82.65)</b>	<b>(8,179,471)</b>	<b>(8,469,278)</b>

**TRANSPORTATION AND AVIATION SERVICES CSA**

<b>1. Traffic Calming Staffing</b> <i>Transportation Department</i>	<b>(1.50)</b>	<b>(139,281)</b>	<b>(151,392)</b>
<p>This proposal would eliminate one filled Associate Engineer and one filled part-time Traffic Checker in the Traffic Calming program. With this reduction, engineering and data collection services required to review and address neighborhood speeding issues, truck intrusion and cut-through traffic, and commercial/time limited parking zones would be greatly reduced. Neighborhood street safety could also be negatively impacted as opportunities to identify legitimate safety concerns (as well as potential solutions) would be lost. Only 1,400, or 87%, of the current level of basic projects can be completed with the reduced staff level. Timely response is likely to drop to approximately 40% for projects meeting the 35 day target.</p>			
<b>2. Streetlight Shutoff Industrial/Commercial Areas (10% Reduction)</b> <i>Transportation Department</i>	<b>0.00</b>	<b>(350,000)</b>	<b>(450,000)</b>

This proposal would generate electricity savings by turning off approximately 10% of the City's streetlights (6,000 streetlights) on arterial streets in industrial, commercial, and retail areas. Approximately \$450,000 of savings would be generated per year; however, \$350,000 in savings would be generated in the first year to account for the time it would take to implement the adjustments. As reported on April 6, 2009 in an informational memorandum to the Transportation and Environment Committee, many of the potential shutoff locations are along

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<b><u>TRANSPORTATION AND AVIATION SERVICES CSA (CONT'D.)</u></b>			
<b>2. Streetlight Shutoff Industrial/Commercial Areas (10% Reduction) (Cont'd.)</b> <i>Transportation Department</i>	<b>0.00</b>	<b>(350,000)</b>	<b>(450,000)</b>
<p>major arterial roads which would affect industrial areas such as North San José and Evergreen and commercial areas such as Stevens Creek Boulevard, Winchester Boulevard, King Road, and Blossom Hill Road. Industrial areas would face an impact due to the fact that many companies have multiple shifts, and many of them have voiced concerns about employee safety. Streetlight repair response times would drop from the 85% to 65% of streetlights repaired in seven days as maintenance staff complete the shutoff process work. Also, it would take up to six weeks to have more complicated streetlight problems repaired, compared to two to three weeks currently. Shutting off streetlights may impact the physical environment and possibly deter economic activity and additional retail attraction.</p>			
<b>Sub-Total Transportation and Aviation Services:</b>	<b>(1.50)</b>	<b>(489,281)</b>	<b>(601,392)</b>

**STRATEGIC SUPPORT CSA**

<b>1. Custodial Services Outsourcing</b> <i>General Services Department</i>	<b>(17.75)</b>	<b>(462,063)</b>	<b>(504,083)</b>
<p>This proposal would outsource all custodial services for the City. To implement this proposal, 17.75 Custodian positions would be eliminated and the General Services Department contractual services allocation would be increased by \$620,620. No impacts to current service levels are anticipated as a result of this action.</p>			
<b>2. Workers' Compensation Adjuster Staffing</b> <i>Human Resources Department</i>	<b>(2.00)</b>	<b>(191,606)</b>	<b>(208,267)</b>

This proposal would eliminate 2.0 filled Workers' Compensation Claims Adjuster II positions (2.0 of 14.0 Workers' Compensation Claims Adjusters) and partially rolls back 2.0 of the 5.0 Workers' Compensation Claims Adjuster positions that were added in 2007-2008. These positions assist with the administration of the Workers' Compensation Program by proactively investigating and managing claims. As a result, reduced staffing levels in this Division would increase the caseload per Workers' Compensation Adjuster; duties would be absorbed by the remaining staff to the extent possible.

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<b>STRATEGIC SUPPORT CSA (CONT'D.)</b>			
<b>3. City Hall Security Staffing</b> <i>General Services Department</i>	<b>(2.00)</b>	<b>(135,232)</b>	<b>(147,526)</b>
<p>This proposal would eliminate 2.0 Security Officer positions in the General Services Department. This reduction, which represents 33% of the total security staffing at City Hall, would result in decreased security at high-profile meetings and events. Activities that would also be impacted include reservation and checking out vehicles, issuing identification badges for new employees, replacement of lost badges, and oversight of parking at City Hall and the employee parking garage. A reduction in staffing would impact the level of customer service, as well as the quality of security services at City Hall.</p>			
<b>4. Mayor, City Council, Appointees, and Community-Based Organizations</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
<p>Consistent with City Council direction, any reductions in non-public safety city service areas could increase the reduction for the Mayor, City Council, Appointees, and community-based organizations. The dollars in this category would be considered based on the new higher average reduction that would result from the reductions listed above for non-public safety city service areas.</p>			
<b>Sub-Total Strategic Support:</b>	<b>(21.75)</b>	<b>(788,901)</b>	<b>(859,876)</b>
<b>TOTAL ALL CSAs</b>	<b>(180.15)</b>	<b>(14,057,496)</b>	<b>(15,237,297)</b>

\* In lieu of or in addition to the budget balancing strategies listed in this Tier 2 Proposal Summary, the City Council could consider transferring an equivalent amount of savings (up to \$4,011,087) from the Healthy Neighborhoods Venture Fund (Anti-Tobacco Master Settlement Agreement Revenue Fund) to the General Fund impacting the services provided by and the amount of funding available to non-profits through the Results-Based Accountability Model competitive process.