

City of Stockton
Councilmember
Budget
Town Hall Meetings
April 2011

2011 Budget Town Hall Meetings

- Introductions
- Purpose of the Town Hall Meetings
 - Information sharing
 - Status of City budget
 - Fiscal state of the City
 - Plan A
 - Program/Service/Employee Reductions
 - Plan B
 - Employee Concessions
 - Solicit preferences and feedback
 - Answer questions
- Other Budget Meetings
 - Councilmember Town Hall Meetings
 - City Council Meetings
 - Budget Study Sessions

Action Taken – Citizen Concerns

2010 Budget Town Hall Meeting Results

- Volunteers
- Outsource
 - Parks maintenance
 - Silver Lake Camp
 - Children's Museum
 - Swimming pools
 - Golf Courses (exploring)
- New Arena Management
- Fire Department
 - Ended lawsuit with County
 - Measure H

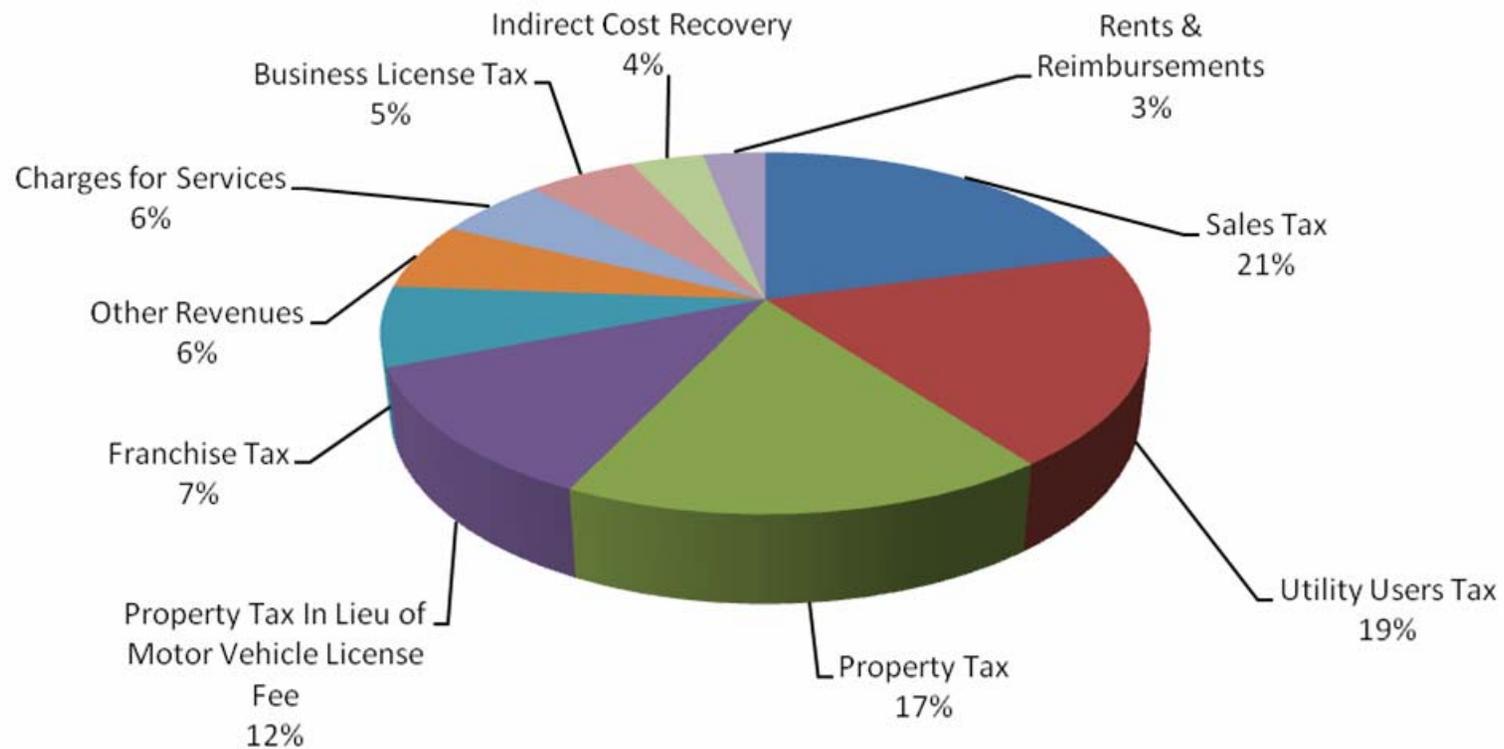
General Fund Departments

- Police Department
- Fire Department
- Public Works
 - City building maintenance
 - Parks maintenance
 - Tree maintenance
- Community Services
 - Recreation
 - Libraries
- Administrative functions

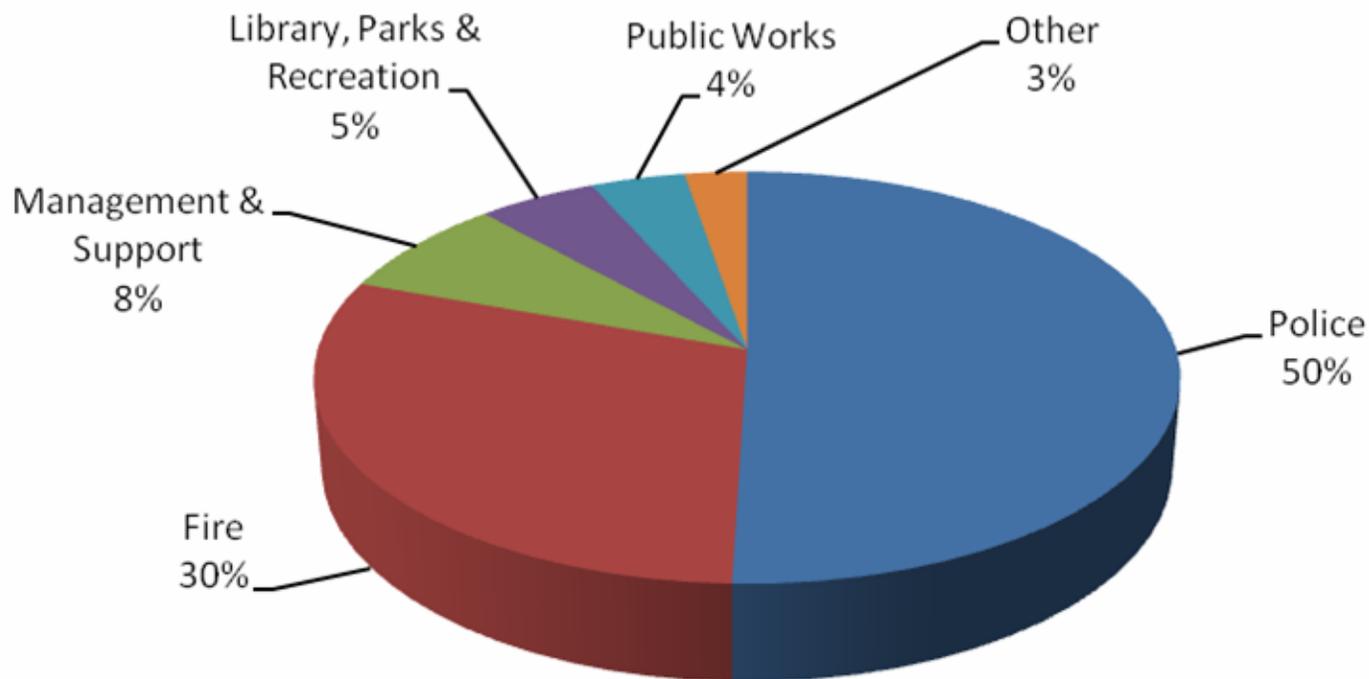
Non-General Fund Departments

- Public Works
 - Streets, sidewalks, curbs & gutters
 - Major roadway projects
 - Garbage & recycling
- Municipal Utilities
 - Water
 - Wastewater
 - Stormwater
- Economic Development
 - Redevelopment
 - Housing
- Community Development
 - Building
 - Planning
 - Development

Where City Gets Money (General Fund Revenues)



How City Uses Money (General Fund Expenses)



Action Taken

- Declared Fiscal Emergency
 - May 26, 2010
- Action Plan for Fiscal Sustainability
 - June 22, 2010
 - Policies
 - Guide employee compensation/negotiations
 - Ensure transparency

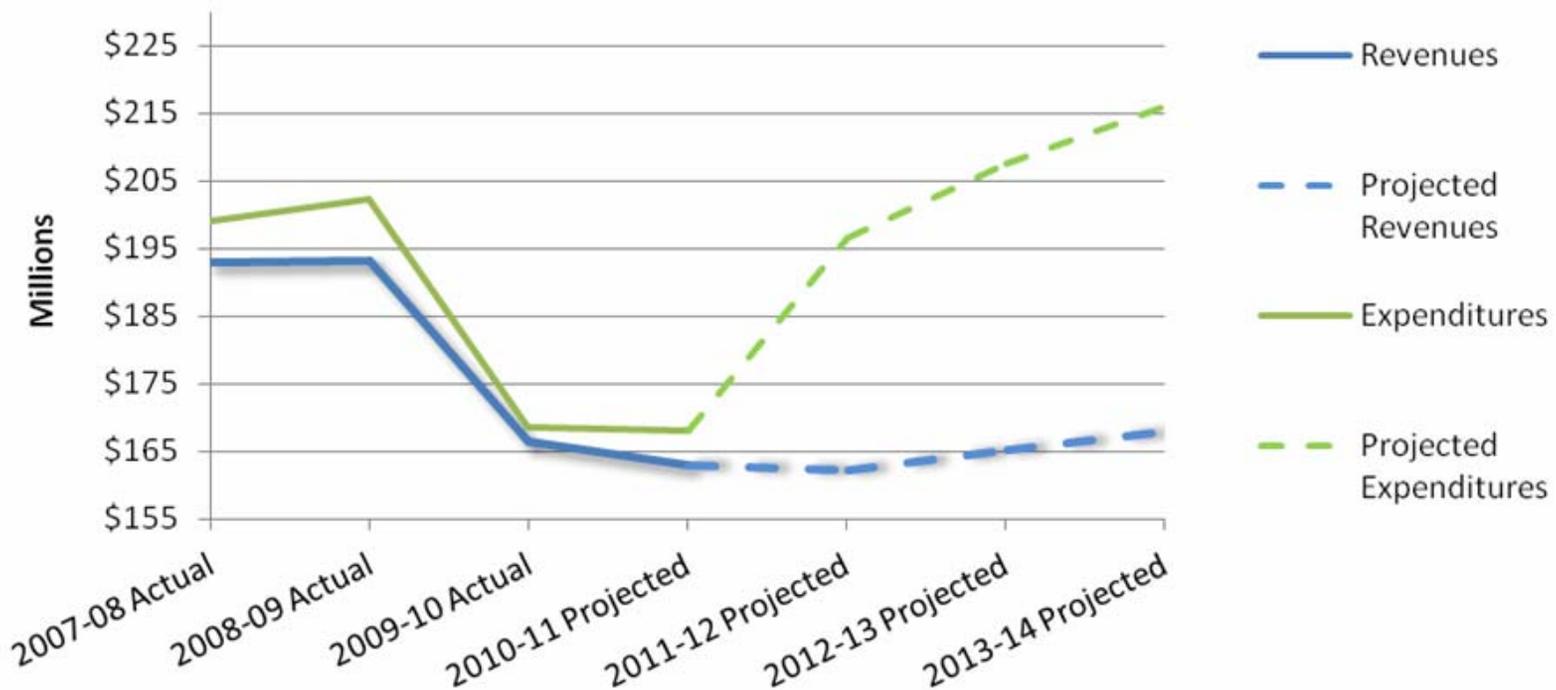
General Fund Revenues vs. Expenses

Year	2009	2010	2011	2012	2013	2014
Revenue	193,231,306	166,277,720	163,067,707	162,254,597	165,270,703	167,926,593
Expense	202,313,463	173,638,842	165,652,434	196,509,990	207,596,533	216,132,263
Deficit	(9,082,157)	(7,361,122)	(2,584,727)	(34,255,393)	(42,325,830)	(48,205,670)

General Fund Revenues vs. Expenses

Total General Fund Revenue and Expenditures

from 2007-08 projected through 2013-14



General Fund Budget Options

- Plan A
 - More staff reductions
 - More program and service reductions
- Plan B
 - Employees
 - Negotiate pay reductions
 - Negotiate contributions to benefits
 - Negotiate work rules: time-off, vacation, overtime, etc.
- Combination of all of the above

(The following slides are
proposed reductions under
Plan A.)

Police Department – Plan A

Program/Service Impact	Amount
Street Gang Units - eliminate	1,317,121
Animal Control - reduce	1,042,880
Community Services Officers – reduce	3,148,511
Traffic Motorcycle Officers - reduce	320,000
Evidence Technicians – reduce	1,728,116
Crime Analysts/Investigations Support – reduce	547,728
Graffiti Removal Program - eliminate	706,549
Code Enforcement/Rental Inspection – reduce	392,988
Records, Property, Training - reduce	2,548,198
Telecommunications Dispatchers – reduce	1,520,490
Total Police Department Reductions	\$13,272,581

Fire Department – Plan A

Program/Service Impact	Amount
Firefighters - Reduce daily from 75 to 42 -Engine Companies from 4 to 3 -Truck Companies from 5 to 4	
Close Stations -Station 1 - 1818 Fresno Ave -Station 6 - 1501 Picardy Lane	
Eliminate Truck Company -Company 3 - 1116 E. 1 st Street -Company 4 - 5525 Pacific Ave (Remains closed)	
Eliminate Engine Company -Company 7 - 1767 W. Hammer Lane	
Total Fire Department Reductions	\$18,469,582

Public Works Department – Plan A

Program/Service Impact	Amount
Building/Facilities Maintenance – reduce	218,200
Parks Maintenance (Management) – reduce	264,000
Tree Maintenance – reduce	144,400
Engineering Support/Street Maintenance - reduce	291,000
Total Public Works Department Reductions	\$917,600

Community Services Library – Plan A

Program/Service Impact	Amount
City of Stockton Libraries -Reduce all hours open to the public -Eliminate 6 librarian positions	627,915
Angelou & Weston Ranch -Reduce days open to public -Eliminate full-time staff	199,998
Support Services – eliminate	146,059
Cooperative inter-library loan (49-99) – Eliminate delivery of materials to other member libraries	35,000
State Funding - losses -Increase fees to cover losses	(103,896)
Total Library Reductions	\$905,076

Community Services Recreation – Plan A

Program/Service Impact	Amount
Recreation Coordinators - reduce	111,503
Community Center Hours -Reduce open hours: Van Buskirk & Stribley	173,463
Marketing & Administrative Support - reduce	106,852
Sports Commission - eliminated	83,617
Total Recreation Reductions	\$475,435

Administrative Departments – Plan A

Program/Service Impact	Amount
City Manager's Office -Eliminate clerical & support positions -Reduce Community Partnership for Families 10%	340,766
Administrative Services – eliminate positions	304,078
Human Resources – eliminate position	134,687
City Attorney – reduce position	146,641
City Clerk – eliminate position	121,796
City Auditor – reduce staff hours	102,728
Economic Development -Eliminate position -Reduce program support for Arts Commission	61,842
Total Administration Reductions	\$1,212,538

General Fund Budget Reductions Plan A

Department	Amount
Police	13,272,581
Fire	18,469,582
Public Works	917,600
Community Services – Library	905,076
Community Services - Recreation	475,435
Administrative Departments	1,212,538
Surplus/Reductions	(997,419)
Total General Fund Reductions	\$34,255,393

Position Reductions – Plan A

Department	Full Time Sworn	Full Time Civilian	Part Time	Total
Police	11	104	-	115
Fire	78	(1)	-	77
Public Works	-	6	-	6
CS – Library	-	11	2	13
CS – Recreation	-	4	-	4
Administrative	-	10	7	20
Total	89	134	9	232

Position eliminations occur through:

Layoffs and Eliminating Vacancies

(Action Plan Commitments are
the guiding policies for Plan B.)

Action Plan Commitments

1. Reduce or eliminate “additional pay” categories.
2. Increase transparency.
3. No automatic wage adjustments.
4. Have labor agreements expire at the same time.
5. Reasonable employee contributions toward health care coverage.
6. Employee options for health care plans, similar to other cities.
7. Employees contribute a fair share of their pension costs.
8. Better manage vacation use.
9. City regain management rights to supervise and manage workforce.
10. Control overtime.

What's Next?

- Budget Study Sessions – Plan A
 - Council direction on the proposed reductions
 - Additional dates available on web site
- Meetings with Labor Groups – Plan B
 - Ongoing
 - Concessions
- Mayor's Town Hall Meeting
 - May 4, 2011, 6:30p
 - Central United Methodist Church, 3700 Pacific Avenue
- Budget Adoption
 - June 30, 2011

Comments
Preferences
Priorities
&
Questions

For information:

www.stocktongov.com

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