

## OTHER CA AGENCIES' FY 11 BUDGET STRATEGIES

Agencies	Population	Estimated FY11 Deficit	Examples of Proposed/Adopted Solutions
State of California	38,648,090	\$19.1 billion	<p>-Leaders of four unions (including state firefighters and California Highway Patrol officers) agree to pension concessions, which will save an estimated \$72 million in the coming fiscal year. Savings would grow to \$2.2 billion if the other 170,000 unionized state workers adopted similar contracts.</p> <p>Proposal:</p> <ul style="list-style-type: none"> <li>-The retirement age would rise by five years for new hires, and current workers must immediately begin contributing more – at least 10% of their salary – to their retirement</li> </ul> <p>The tentative contracts now face votes by union members and the Legislature</p>
Los Angeles	4,094,764	\$492 million	<p>-Per Mayor's Proposed Budget:</p> <ul style="list-style-type: none"> <li>-A list of 761 positions eliminated through layoffs generating \$176 million in savings</li> <li>-16 day furloughs for all employees except sworn officers, traffic officers, library employees, and special fund departments will save \$63 million</li> <li>-Spending gap covered with \$53 million in one-time revenues (primarily from the leasing of parking facilities)</li> <li>-A freeze on \$39 million of capital projects and citywide reductions in city services</li> <li>-Libraries closed an additional day each year</li> <li>-Fire Department will continue its rolling brownout program</li> <li>-Daytime child care at parks will be eliminated and summer recreation programs are being scaled back</li> <li>-Elimination of two departments (Neighborhood Empowerment and Human Services)</li> <li>-Chief Legislative Analyst recommends elimination of 1,000 additional jobs on top of the 761 cuts already proposed by Mayor</li> <li>-Mayor said he'll ask voters to decide whether new police and firefighters should receive lower pension benefits than existing employees. A ballot measure may be proposed in November or March</li> </ul>

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Los Angeles County	10,441,080	\$500 million	<p><b><u>Final Adopted FY 11 Budget</u></b></p> <p>County Supervisors approved a \$23-billion budget, but decisions on layoffs and severe program cuts were postponed because the State budget is unfinished, as are negotiations over federal funding for health services</p> <p>Proposed Reductions:</p> <ul style="list-style-type: none"> <li>-About 100 county workers may lose their jobs and about 1,400 vacant county positions would be eliminated</li> <li>-Eliminate \$128 million from the Sheriff's Department, largely by eliminating vacant positions and reducing overtime</li> <li>-\$7.9 million cut to the public health department</li> <li>-\$7.4 million cut to the Department of Public Social Services</li> <li>-\$4.8 million cut from the county's public libraries, resulting in fewer hours at some libraries and the elimination of an adult literacy program</li> </ul>
Orange County	3,166,461	\$85 million	<p>Final approval of budget will take place June 29</p> <p>Proposed Budget:</p> <ul style="list-style-type: none"> <li>-Elimination of 175 full-time positions, most of them in the district attorney's and public defender's offices</li> <li>-Draw \$36 million from the county's reserves and other one-time sources</li> </ul> <p>-County has cut about 15% of its non-public safety budget and eliminated more than 1,000 jobs since 2008</p>
Sacramento	486,189	\$43 million	<p><b><u>Final Adopted FY 11 Budget</u></b></p> <ul style="list-style-type: none"> <li>-100 layoffs with cuts in services, including code enforcement and parks. 100 more layoffs are possible if negotiations with three labor unions result in no salary concessions from those groups</li> <li>-Agreed to add 30 cops to the streets over the next three years and close two Fire Department units on a rotating basis, which will save \$3.2 million</li> <li>-Directed the City Attorney to draft a November ballot measure that would create a local marijuana tax and increase fees paid by businesses in the city</li> </ul>

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San Diego	1,376,173	\$28 million	<p>-Branch libraries closed Sundays and Mondays</p> <p>-City suing its retirement system to force employees to pay more into their pension fund to make up for \$80 million in investment losses. About 9,000 workers would be charged an extra \$4,000 each</p> <p>-Police officers have agreed to forego across-the-board pay increases</p> <p>-Under new two-year contract, SDPOA allowed to offer an additional, less expensive health care plan and will explore moving officers to State's employee retiree health care system, CalPERS</p> <p>-Fire station 'brown outs' in place in current fiscal year. Plan, in effect since February 6, calls for up to eight stations to go without a fire engine on any given day to save \$11.5 million annually by cutting overtime costs. Those fire crews are then used to fill vacancies elsewhere in the department and prevent overtime</p>
San Jose	1,023,083	\$118.5 million	<p><u>Final Adopted FY 11 Budget</u></p> <p>-Final concessions with five unions approved, saving 135 jobs.</p> <p>-The city is still negotiating with police officers, firefighters and two other unions about concessions that would require the council to reopen the budget. If no further concessions are given, the adopted budget calls for:</p> <p>Police: Will lose 144 sworn positions, including 86 patrol officers. An agreement for 10 percent concessions would save most of those jobs</p> <p>Fire: Will lose 72 sworn positions, including four engine companies and one truck company. An agreement for 10 percent concessions would save most of those jobs</p> <p>Libraries: Branch libraries, now open 5.5 days a week, will be reduced to 4.5 days a week. Without pay cuts for employee groups approved this week, branch libraries would have been reduced to three days a week (from the current 5.5 days per week).</p>

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San Francisco City/County	856,095	\$483 million	<p>-Police and fire unions reach tentative deal to forgo pay raises.            *The firefighters' agreement calls for union members to give up at least 8 percent in planned wage increases over the next two years (\$18.5 million savings).</p> <p>*Police details not immediately available, but said to be similar to the firefighters' pact. Savings roughly \$27.6 million over two years</p> <p>*Deal must still be ratified by union members. No firefighters or police officers are planned to be laid off</p> <p>-All other unions (minus Municipal transit operators) approve a two-year agreement to institute 12 furlough days per year, saving an estimated \$200 million. Employees now cover all spouse and dependent health costs</p> <p>-City department heads, represented by the Municipal Executives Association, agree to take what will amount to a 4.62 percent pay cut in the form of furloughs during the upcoming fiscal year. Mayor asks top administrators to take a voluntary additional 5.38 percent pay cut beginning July 1. Fourteen of the 58 department heads have complied</p> <p>-\$30 million annual reduction in city contracts with service organizations</p> <p>-Voters approve ballot measure (Prop D) to change pension rules by shifting more of the funding burden onto city workers. Pension changes will apply only to new city employees hired after July 1, 2010; city workers already on the payroll will not be affected.</p> <p>Prop D:</p> <p>*Changes the way pensions are calculated. Current calculation uses pay earned during the last year on the job. New calculation will be based on the average pay during the final two years of employment</p> <p>*Increases the employee contribution to 9 percent -- up from the current 7.5 percent - for public safety employees. All other employees would continue to pay 7.5 percent</p> <p>*In years when CalPERS investments do better than planned, takes the reduced contribution amounts from the general fund, and stashes the savings in a new fund to help cover the mounting costs of retiree health and pension benefits in future years</p>

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Fresno	502,303	\$30.6 million	<p>Mayor's Proposed Budget:</p> <ul style="list-style-type: none"> <li>-Layoff 225 employees and leave 81 positions unfilled</li> <li>-City Council approved a declaration of financial emergency (unanimous 7-0 vote), allowing the city to tap into its \$17 million emergency reserve fund. The Mayor proposes to use about \$6.5 million of this money to pay for retirement incentives and other costs associated with her plan to lay off 225 employees</li> <li>-Outsource commercial solid waste collection, which could generate \$2 million annually in franchise fees from a vendor</li> <li>-Outsourcing the maintenance of parks and median islands</li> <li>-Developing partnerships with community-based organizations to operate the city's neighborhood centers</li> </ul>
Oakland	430,666	\$42.6 million	<p><b>City Council adopted a package that includes laying off 80 police officers immediately and up to 122 more in January if voters don't approve a new tax or amendment to an existing tax ordinance</b></p> <ul style="list-style-type: none"> <li>-Two November ballot tax measures (\$20.6 mil): Parcel tax raising tax on single-family home \$180/year Temporary half-percent increase in the UUT</li> </ul>
Santa Ana	357,754	\$25 million	<ul style="list-style-type: none"> <li>-City has asked POA, FBA, PMA, and FMA to consider paying more toward their PERS</li> <li>-Cut all Police Department overtime</li> <li>-Eliminated 120 jobs</li> </ul>
Anaheim	353,643	\$19 million	<ul style="list-style-type: none"> <li>-Adopted budget calls for dipping into 'rainy day' fund, taking about \$18.6 million of the city's \$29.7 million in reserves</li> <li>-No layoffs. Higher service fees to increase revenues</li> </ul>
Bakersfield	338,952	\$8.2 million	<ul style="list-style-type: none"> <li>-Council agrees to put pension reform ballot measure to voters in November, which would only affect new hires:</li> </ul> <p>"The measure, if approved, would reduce the retirement benefit for public safety to '2 at 50' or 2 percent of final salary for each year worked available at 50 years of age. That's where it was before the council awarded 3 at 50 in 2001. The measure would also call for new safety employees to pay their full employee contribution to retirement, or 9 percent of salary. The city currently picks up the tab after five years."</p>

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Glendale	207,902	\$8.1 million	<ul style="list-style-type: none"> <li>-City Manager's Proposed Budget factors in \$3 million in employee salary and benefits concessions, though deals with unions are still pending</li> <li>-City officials are asking employee groups to pick up a larger share of the rising costs for retirement and health plans</li> <li><b>-Last year, three unions agreed to forgo pay increases, excluding the POA</b></li> </ul>
Santa Rosa	163,436	\$4 million	<ul style="list-style-type: none"> <li>-Council votes 6-0 to impose a two-tiered pension system on all of its workforce except police and firefighters. Changes will only affect new hires</li> <li>-Under the new system, new city employees will earn a maximum of 75 percent of their salary at age 55, as opposed to the previous maximum of 90 percent</li> </ul>
Pasadena	151,576	\$5.7 million	<ul style="list-style-type: none"> <li>-Eliminated 91 positions vacated when people left or retired</li> <li>-About 200 jobs being left vacant until the city's financial position improves</li> <li>-City plans to continue hiring freeze and furloughs in next fiscal year and also plans to freeze all salary increases</li> <li>-Layoffs still possible</li> </ul>
Huntington Beach	203,484	\$3 million	<ul style="list-style-type: none"> <li>-Suspend a Police Department physical fitness program</li> <li>-Reducing Police Helicopter usage</li> <li>-Firefighters forgo raises for the next 18 months</li> <li>-Increased employees' contributions to retirement funds</li> </ul>
Fremont	218,128	\$11.4 million	<ul style="list-style-type: none"> <li>-City employees being asked to take six furlough days a year, which would save about \$1.8 million</li> <li>-Last year, city unions approved contracts that provided no raises over two years</li> </ul>
Irvine	217,686	\$17 million	<ul style="list-style-type: none"> <li>-Cut back on community concerts</li> <li>-Consolidate after-school and summer programs</li> <li>-Delay construction of new public facilities, including a new police headquarters adjacent to the Great Park</li> <li>-Dip into \$14 million in reserve funds</li> </ul>

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Newport Beach	86,738	\$8 million	<p>-Firefighters Union agrees to forfeit a scheduled 3.5% pay increase in favor of having the raise go toward paying a portion of employee pension costs, saving \$500,000. Under the agreement, new hires would have to pay an additional 5.5% of their retirement costs for the first five years of service in addition to the forfeited 3.5% pay increase</p>
Fullerton	138,610	\$6.3 million	<p>-Council officially cut 50 positions and shut down the library for an extra day</p> <p>-All of city employee unions except the Firefighters Association have agreed to contracts mandating 5 percent pay cuts retroactive to December 2009</p> <p>-Bargaining units will take off Fridays unpaid to make up for the retroactive cut</p>
Costa Mesa	117,178	\$16.4 million	<p>Council voted to adopt FY 11 budget</p> <p>-Eliminated many city programs and 24 full-time positions. Twenty-six other positions were reduced to part time or left vacant</p> <p>-Voted to place a 2% increase to the transient occupancy tax on the November ballot</p>
Redding  Redding, cont'd.	91,561	\$2.3 million	<p>-Unions declined to pay a portion of their pensions for at least two years</p> <p>-Council voted 3-2 to cut \$2.3 million from the general fund budget and to ask voters to curtail employee retirement benefits:</p> <p>* One initiative would impose pension concessions on workers permanently, requiring them to pick up a portion of PERS. Currently, the city picks up the full 9% for public safety and 7% for other workers</p> <p>* The other measure would require workers hired after a certain date to pay the full cost of city health insurance on retirement</p> <p>-RPOA offered to give up a 4 percent pay raise, but council +rejected the concession, saying the city needs to make permanent cuts</p>

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			<p>-Four police officers will lose their jobs in late June, along with two parks workers and a clerk</p>
Stockton	292,133	\$23 million	<p>-Firefighters' union is offering \$5.7 million in concessions in order to avoid layoffs (deferment of 8.5 percent salary increase and a 3.68 COLA)</p> <p>-Issued preliminary layoff notices to 114 full-time and 74 part-time employees. (Includes 48 police officers)</p> <p>-Stockton City Employees Association (represents 464 of the city's 1,600 employees) may offer furlough reductions and other concessions worth about \$2.5 million</p>
Santa Barbara	90,893	\$9 million	<p>-City asked for a 10-percent cut from public safety departments and 12-percent from other departments. Fire Department came up with about \$655,000 in cuts, with an additional \$1 million in contingency savings-the majority of which would come from station brown-outs</p> <p>-City Council rejected POA's proposed 5-percent cut in pay and benefits as it is seeking a 10% cut</p> <p>-Possible elimination of 41 positions</p> <p>-City Administrator asking for \$2.6 million in wage and benefit concessions from labor unions. If not received, 17 more positions will be eliminated</p> <p>-Police Department will be forced to eliminate seven (vacant) sworn officers, three non-sworn employees, PAL, DARE, and funding for school crossing guards</p>
Maywood	30,034	\$450,000	<p><b>-Will lay off all city employees (about 100) and contract with neighboring Bell and begin contracting police services with the LA County Sheriff's Department effective July 1</b></p>
Signal Hill	11,465		<p>-City Council voted to freeze salaries and require city employees to pay a portion of their retirement pension and retirement healthcare costs</p>
Torrance	149,717	\$8.7 million	<p>-\$5.8 million cuts made in June to balance this year's budget</p> <p>-Mayor says layoffs are not being considered to solve the FY 11 deficit</p> <p><b>-Last year, all city departments were ordered to cut costs by at least 2 percent to balance the budget</b></p>

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Carlsbad	106,804		<p>-Council imposes two-tier pension system on its firefighters union. 3% @ 50 for current firefighters, 2% @ 50 for firefighters hired after October 4.</p> <p>-Council also imposes requirement that all firefighters to pick up the full share of their pension obligation. The city had been paying 8% of the firefighters' 9% share</p> <p>-Council proposed a similar two-tiered pension system to the police officers, but added a 2 percent pay hike for 2011 and a graduated increase of the sum the officers pay into PERS. These changes would take effect after October 4. The police union needs to ratify the agreement for it to take effect</p> <p>-Eliminating 18 positions, but not laying off any employees</p>
Milpitas	71,552	\$11 million	<p>Three-pronged approach:</p> <ol style="list-style-type: none"> <li>1.) 3% UUT or a quarter cent sales tax (\$4 mil)</li> <li>2.) Cost Savings Plan: Reduce employee costs by 7%. 12 furlough days (\$1.9 mil). Eliminate city-run programs that are not 100% cost recoverable (\$552k). A 2.5% increase in PERS pick-up (\$800k). Two-tiered retirement system. Total savings for cost savings plan: \$4.1 million</li> <li>3.) Economic recovery/Increase revenue</li> </ol>
San Clemente	68,763	\$2 million	<p>-City staff detailed a list of all city programs that do not generate revenue equal to or greater than the program cost. Council then identified those programs which they are willing to consider for service reduction</p>
Redondo Beach	68,105	\$7.2 million	<p><b>-\$3.7 million in program cuts</b></p> <p><b>-\$3.5 million in employee union concessions (minus police). Without an agreement, layoffs at the Police Department are included in the approved budget adopted by council.</b></p> <p><b>-Union concessions equate to a 6-percent pay cut</b></p>
Menlo Park	32,185	\$470,000	<p>-Unions file a lawsuit in an effort to prevent a pension reform initiative from going before voters on the November ballot</p> <p>-Initiative, if approved, would raise the retirement age for new hires from 55 to 60. It would also cap the benefit at 2 percent of employee's highest salary multiplied by the number of years worked, instead of the 2.7 percent provided now</p>
San Carlos	29,155	\$3.5 million	<p>Outsource police and fire protection services to San Mateo County, saving city \$3 to \$5.5 million</p>

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Hermosa Beach	19,599	\$2.4 million	<p>Council adopted budget which:</p> <ul style="list-style-type: none"> <li>-Leaves 14 positions unfilled</li> <li>-Reduces the Fire Department's overtime staff from six to give people</li> <li>-Eliminates a Concert Series</li> <li>-Cancels funding for parades, hoping to find private sponsorship</li> </ul>
Corning	7,409	\$1 million	<ul style="list-style-type: none"> <li>-Eliminate the Recreation Department</li> <li>-Consolidate dispatch services in the Fire and Police Departments</li> <li>-Public Works cut painting and repairs to the Library</li> </ul>

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## OTHER US CITIES' FY 11 BUDGET STRATEGIES

City	Population	Estimated FY11 Deficit	Examples of Proposed Solutions
Phoenix, AZ	1,567,924	\$241 million	<ul style="list-style-type: none"> <li>-Eliminate 1,310 of the city's 16,000 positions. Police Department would lose about 353 sworn positions. Fire Department would cut 144 sworn jobs. The cuts represent about 18 percent of the total sworn police and fire force</li> <li>-Reduce library hours of operation at all 15 branches by 8 hours per week by closing on either Mondays or Fridays</li> </ul>
Dallas, TX	1,279,910	\$108 million	<ul style="list-style-type: none"> <li>-No pay raises</li> <li>-Plans for 5 furlough days</li> </ul>
Detroit, MI	912,062	\$300 million	<ul style="list-style-type: none"> <li><b>-Council agrees to close 77 parks scattered throughout the city</b></li> <li>-10% pay cuts on non-union workers</li> <li>-\$11 million in layoffs and 26 unpaid furlough days</li> </ul>
Tucson, AZ	541,811	\$33 million	<ul style="list-style-type: none"> <li>-Eliminated 400 positions</li> <li>-Proposed one percent sales tax hike</li> </ul>
Charlotte, NC	687,456	\$8 million	<ul style="list-style-type: none"> <li>-Close 12 county library branches and layoff a third of the staff (148 employees)</li> </ul>
Jacksonville, FL	807,815	\$58 million	<ul style="list-style-type: none"> <li>Reduce employee pay by 3%, increase workers' contribution toward healthcare, raise fees for various city services</li> </ul>
Las Vegas, NV	558,383	\$80 million	<ul style="list-style-type: none"> <li><b>-Council approved FY 11 budget that cuts the jobs of 200 city employees</b></li> <li><b>-Department cuts include reducing the amount of city marshals available to patrol city parks and trails by a dozen and 'brown outs' for three fire units</b></li> <li>-Mayor states that unions could still offer concession to help save jobs</li> <li>-City is asking unions to reopen their contracts and give up this year's automatic COLA, merit pay, longevity pay or step increases, plus take an 8 percent cut in salaries and benefits</li> <li>-Unions have come to the table with various offers, but none that have been willing to give the city the amount of concessions it needs</li> </ul>
Kansas City, MO	451,572		<ul style="list-style-type: none"> <li>-35 layoffs (\$2 mil) Elimination of 100 vacant positions (\$5 mil)</li> <li>-Wage freezes (\$7.5 mil)</li> <li>-Reduced park and boulevard mowing cycles (\$250k)</li> </ul>
Colorado Springs, CO	380,307	\$28 million	<ul style="list-style-type: none"> <li>-City has turned off one-third of its 24,512 street lights.</li> <li>-Trying to get volunteers and the private sector to provide services the city can no longer afford:                             <ul style="list-style-type: none"> <li>-Taxi drivers recruited to serve as second set of eyes for over-stretched police patrols</li> <li>-Residents can pay \$100 a year to adopt a street light</li> <li>-Volunteers are organizing to empty the garbage cans in 128 neighborhood parks</li> </ul> </li> <li>-City is asking private swimming programs to operate its pools, and one of the city's four community centers will soon be run by a church</li> </ul>
Gainesville, FL	114,916	\$7 million	Four-day work week

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<b>Flint, MI</b>	112,900	\$8 million	-Pink slipped 57 police officers and 23 firefighters -City administration considering borrowing \$13 mil to stabilize budget
<b>Saginaw, MI</b>	55,620	\$2 million	-Reorganize government structure. Create a public safety director who would oversee the police and fire departments. Both the police and fire chief posts would remain. Savings achieved through clerical centralization.  -Two public safety tax propositions will be on the August election ballot. If voters reject both, 31 officers and 20 firefighter positions will be eliminated
<b>Billings, MT</b>	103,994		-City Council considering purchasing smaller fire trucks, which would be useful for stations that respond mostly to medical calls

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