



# Utility Users Tax

Contingency Plan for Expiration

City Council Presentation

25 July 2017

# Background on UUT

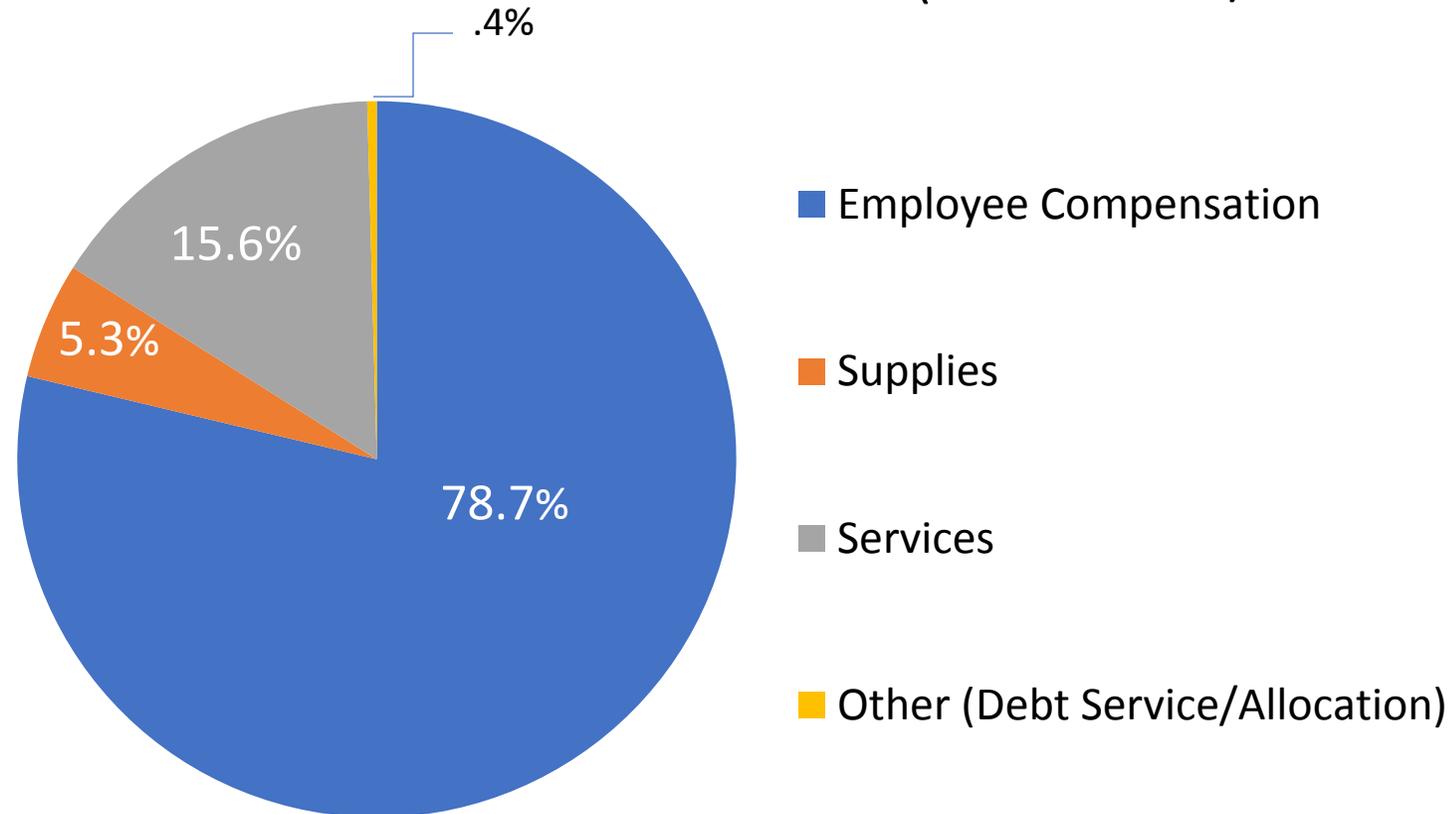
- UUT originally established in 1991 via ordinance setting a rate of 5%
- Original intent: raising revenues for the City's general governmental purposes for placement in the General Fund
- Tax rate lowered to 4% in 1996
- Applies to water, sewer, trash, electricity, telephone, gas, cable television

# Need for Contingency Plan

- UUT expires May 2018
- \$1.9M in estimated revenues annually
- Non-renewal necessitates organizational change
- Plan - vehicle for community education

# General Fund by Type of Expenditure

- Employee compensation \$12,080,764
- Supplies and materials \$806,363
- Services \$2,391,880
- Other (Debt Service/Allocation) \$65,000



# Primary Goal

- Provide highest level of service with \$1.9M less in revenues

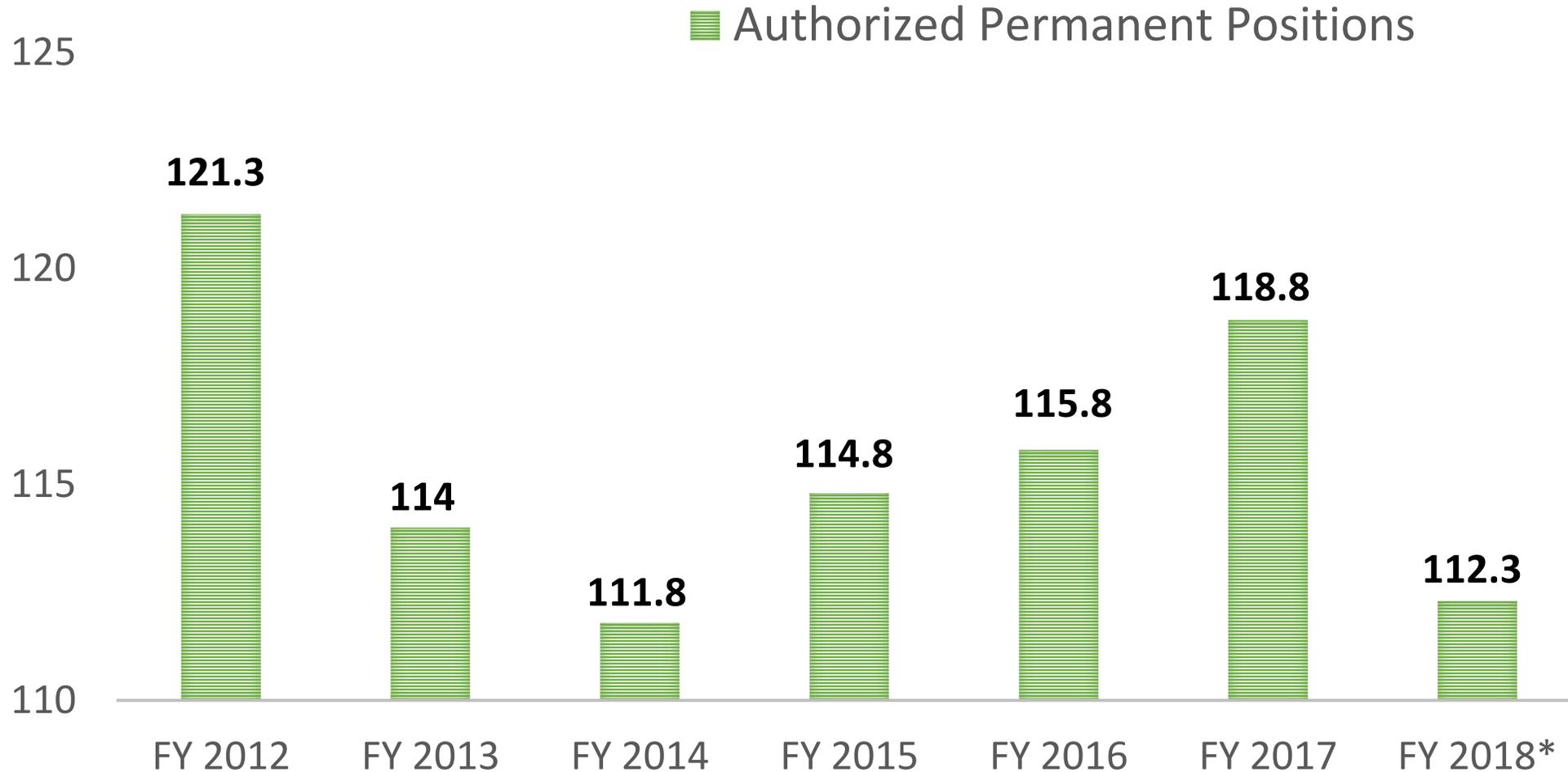
# Primary Strategy

- With operational line items already leaned, staff reductions

# Primary Consequence

- Service level changes

# General Fund F/T Permanent Staffing



# General Fund F/T Permanent Positions

|                               | FY12   | FY13 | FY14  | FY15  | FY16  | FY17  | FY18  | Contingency Plan |
|-------------------------------|--------|------|-------|-------|-------|-------|-------|------------------|
| Building & Community Develop. | 7      | 5    | 5     | 5     | 5     | 5     | 5     | 4                |
| Finance                       | 9      | 7    | 7     | 7     | 7     | 7     | 7     | 7                |
| Fire                          | 15     | 14   | 16    | 17    | 18    | 19    | 18    | 16               |
| Personnel & Risk Management   | 2      | 1    | 1     | 1     | 1     | 1     | 1     | 1                |
| Information Technology        | 1      | 1    | 1     | 1     | 1     | 1     | 1     | 1                |
| Library                       | 4      | 4    | 4     | 4     | 4     | 4     | 3     | 3                |
| Library - Grant Funded        | 3      | 3    | 3     | 3     | 3     | 3     | 3     | 3                |
| Parks & Recreation            | 12     | 11   | 9     | 9     | 9     | 10    | 8.5   | 8                |
| Planning                      | 3      | 2    | 2     | 2     | 2     | 2     | 2     | 2                |
| Police                        | 52     | 49   | 47    | 49    | 49    | 50    | 47    | 39               |
| PW - ACO and Engineering      | 7      | 7    | 6.8   | 6.8   | 6.8   | 6.8   | 6.8   | 6.8              |
| Records Management/City Clerk | 4      | 3    | 3     | 3     | 3     | 3     | 3     | 3                |
| Council Members               | 5      | 5    | 5     | 5     | 5     | 5     | 5     | 5                |
| Treasurer                     | 1      | 1    | 1     | 1     | 1     | 1     | 1     | 1                |
| City Manager                  | 2      | 1    | 1     | 1     | 1     | 1     | 1     | 1                |
| Sub - Total                   | 127    | 114  | 111.8 | 114.8 | 115.8 | 118.8 | 112.3 | 100.8            |
| Minus RDA funded              | -5.75  |      |       |       |       |       |       |                  |
| Total                         | 121.25 |      |       |       |       |       |       |                  |

**11.5 Fewer Permanent FTEs**

# General Fund Temp. Positions

## Full Time

|                           |   |
|---------------------------|---|
| Reserve Firefighters      | 5 |
| Graffiti Abatement Worker | 1 |
| Parks Receptionist        | 1 |
| Parks Maintenance Workers | 2 |
| Senior Center Coordinator | 1 |

## Part Time

|                            |             |
|----------------------------|-------------|
| Parks Maintenance Worker   | .5          |
| Janitor/Maintenance Worker | .5          |
| Dispatcher                 | .5          |
| <b>Total</b>               | <b>11.5</b> |

**11.5 Fewer Temp FTEs**

# Effect of 23 Less Employees?

- Changes in services levels and in orientation toward cost recovery / fee for service on a going forward basis

# Staff Reductions

- Finance & Administration
- Community Development Services
- Library
- Parks & Recreation
- Fire
- Police

# Finance and Administration

- Evaluate and implement various processing fees
- Re-visit merchant services

Est. savings of \$9,282

Development of various cost recovery strategies

Elimination of temp. P/T janitor

# Community Development Services

- Eliminate Director position and blend with Planning Department
- Outsource commercial plan checks
- Hold on backfill of vacated Building Inspector slot

Est. savings of \$170,960

Slower plan check and inspection turnaround times  
Reduced focus and capacity on CDBG and res. rehab

# Library

- Close Del Rio Branch Library

Est. savings of \$15,735  
Reduction in P/T staff hours

# Parks & Recreation

- Eliminate P&R Director position, Sr. Center Coordinator, Admin. Secretary position and 2.5 temp. Maintenance Workers
- Re-orient to fee for service and cost recovery
- Reduce hours of operation
- Staff for park mowing

Est. savings of \$312,360

# Parks & Recreation: Service Level Changes

Senior Center closed

Teen Center closed

Office hours relocated to another staffed bldg.

Cost recovery arrangements with institutional user groups

Fee for service – soccer, basketball, girls softball, men's baseball,  
adult softball, open gym, summer day camp, lap swim,  
pool & other facility rentals

# Fire

- Eliminate Fire Marshal position
- Eliminate 1 F/T permanent Firefighter and 5 F/T temp Reserves
- Close Fire Station No. 2
- Fire inspections for businesses assigned to Chief and on duty personnel
- On duty personnel reduced by 1-3 people depending on shift

Est. savings of \$483,582

# Fire: Service Level Changes

Increased response times

Changes in quality of care

Greater reliance on mutual aid arrangements for routine fire and rescue calls

Implementation of cost recovery strategies for medical aid

# Police

- Hold on hire of permanent Police Chief
- Eliminate 6 Police Officer positions, 1 F/T and 1 P/T Dispatcher and 1 Community Service Officer
- Eliminate F/T temp Graffiti Abatement Worker

Est. savings of \$858,868

# Police: Service Level Changes

Reactive vs. proactive orientation

Reduced public hours for property & evidence

De-prioritization of non-emergency calls

Withdrawal and loss of revenue from task force arrangements

Increased wait times

# Overall Service Level Impacts

- Challenges ahead
- Turnaround times, responsiveness, near immediate accessibility
  - Administrative capacity reduced
  - Front line responses reduced
  - Oversight, reporting, problemsolving
  - Work distributed among fewer staff
  - Change in reactive vs. proactive balance
- Public messaging & public expectations



# Questions on the Contingency Plan?

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