



City of Costa Mesa

FY 2020/2021 General Fund Reductions by Department

| Dept. | Description | PT/FT | FTE | Amount |
|-----------------------------|--|-------|---------------|--------------------|
| City Manager | | | | |
| | 1 Reduce Contingency | | | (361,698) |
| | Subtotal | | | (361,698) |
| City Council | | | | |
| | 1 Reduce Professional Development | | | (38,661) |
| | Subtotal | | | (38,661) |
| City Attorney | | | | |
| | 1 Reduce Legal Contract | | | (50,000) |
| | Subtotal | | | (50,000) |
| Fire and Rescue | | | | |
| | 1 Vacancy Attrition: defund vacant positions Firefighters | FT | (4.00) | (602,732) |
| | 2 Increase appropriations for ambulance medical supplies | | | 130,000 |
| | Subtotal | | (4.00) | (472,732) |
| Police Department | | | | |
| | 1 Reduce Overtime | | | (81,472) |
| | 2 Reduce Helicopter Services and EOC Consulting | | | (152,500) |
| | 3 Cancel non-essential memberships | | | (475) |
| | 4 Reduce Multi-Media and promotional expenses | | | (6,000) |
| | 5 Reduce Non-Mandatory Conferences | | | (55,254) |
| | 6 Reduce Postage | | | (500) |
| | 7 Reduce small tool purchases | | | (15,100) |
| | 8 Reduce Office Supplies | | | (2,650) |
| | 9 Retain FY 19/20 Vacancy Attrition | | | (3,671,868) |
| | Subtotal | | | (3,985,819) |
| Finance | | | | |
| | 1 Vacancy Attrition: defund vacant positions Sr. Administrative Analyst | FT | (1.00) | (127,982) |
| | 2 Reduce one-time citywide fee study & FiPAC analysis requests | | | (90,000) |
| | 3 Reduce locksmith services | | | (500) |
| | Subtotal | | (1.00) | (218,482) |
| Development Services | | | | |
| | 1 Defer filling vacant positions | | | (268,061) |
| | Plan Checker | FT | (0.75) | |
| | Building Official | FT | (1.00) | |
| | Plan Check Engineer | FT | (1.00) | |
| | Code Enforcement Officer | FT | (1.00) | |

| Dept. | Description | PT/FT | FTE | Amount |
|--------------|--|--------------|---------------|------------------|
| | 2 Transfer eligible positions to CDBG | | | (70,627) |
| | Permit Processing Specialist | PT | (0.75) | |
| | Office Specialist II | PT | (0.18) | |
| | 3 Reduce Professional Development | | | (12,000) |
| | 4 Reduce Part Time Staff Hours | | | (72,553) |
| | Assistant Planner | PT | (0.75) | |
| | Code Enforcement Officer | PT | (0.75) | |
| | Code Enforcement Officer | PT | (0.50) | |
| | Plan Checker | PT | (0.75) | |
| | 5 Defer Multi-Media | | | (15,000) |
| | 6 Reduce Consulting Services, | | | (84,780) |
| | 7 Reduce Consulting Community Improvement | | | (65,000) |
| | 8 Reduce Business Meeting Costs | | | (4,700) |
| | 9 Reduce Other Equipment, legal advertising, architectural and stationary | | | (14,070) |
| | 10 Reduce Consulting for Community Improvement | | | (93,618) |
| | 11 Reduce Overtime | | | (44,244) |
| | Subtotal | | (7.43) | (744,653) |

Information Technology

| | | | | |
|--|--|----|---------------|------------------|
| | 1 Training Budget | | | (18,450) |
| | 2 Office Furniture | | | (10,000) |
| | 3 Hardware | | | (19,553) |
| | 4 Document Imaging - deferred to July 1, 2021 | | | (40,000) |
| | 5 Pictometry - deferred to July 1, 2021 | | | (20,000) |
| | 6 Accella - deferred to July 1, 2021 | | | (31,633) |
| | 7 Retain FY 19/20 Vacancy Attrition | | | (108,870) |
| | 8 Reduce 1% of all Maintenance Contracts | | | (10,001) |
| | 9 Defund Vacant Positions | FT | (1.00) | (100,000) |
| | Subtotal | | (1.00) | (358,507) |

Parks & Community Services

| | | | | |
|--|--|--|----------|------------------|
| | 1 Continues 38 PT furloughs through August 15, 2020 | | | (54,720) |
| | 2 Continues 54 PT staff layoffs through August 15, 2020 | | | (51,840) |
| | 3 Community Services Gardens Consulting | | | (15,000) |
| | 4 Office Furniture | | | (2,000) |
| | 5 Newport Center Animal Hospital Contract Reduction | | | (35,000) |
| | 6 Travel and Conferences | | | (6,500) |
| | 7 Summer Concerts | | | (2,500) |
| | 8 Adult Instructional Classes | | | (16,003) |
| | 9 Youth Instructional Classes | | | (21,873) |
| | 10 Summer Camp instructor costs | | | (64,952) |
| | 11 Animal Services On-Call Services | | | (96,589) |
| | 12 Special Recreation Event Reduction | | | (10,030) |
| | 13 FY 19/20 Vacancy Attrition | | | (99,455) |
| | Subtotal | | - | (476,462) |

| Dept. | Description | PT/FT | FTE | Amount |
|-------------------------|---|--------------|----------------|---------------------|
| Public Services | | | | |
| 1 | Defund the following positions | | | |
| | Maintenance Services Manager | FT | (1.00) | (222,796) |
| | Engineering Technician III | FT | (1.00) | (122,018) |
| | Assistant Engineer | FT | (1.00) | (138,805) |
| | City Engineer - for six months | FT | (0.50) | (44,373) |
| | Engineering Technician III - for six months (use existing contract) | FT | (0.50) | (30,505) |
| 2 | Reduce Domestic Water | | | (74,100) |
| 3 | Building and Structures | | | (10,000) |
| 4 | Fund Equipment with Measure M2 | | | (107,000) |
| 5 | Reduce Tree Trimming, landscape and sprinklers | | | (250,000) |
| 6 | Reduce Streets, Alleys and Sidewalks use of Measure M | | | (50,000) |
| 7 | Special Events Overtime | | | (10,000) |
| 8 | Fund Street Sweeping using Gas Tax | | | (450,000) |
| 9 | Reclass Enngineering Technician | | | (43,225) |
| 10 | Reduce Tree Trimming, landscape and sprinklers | | | (137,500) |
| 11 | Reduce Other Equipment | | | (25,000) |
| Subtotal | | | (4.00) | (1,715,322) |
| Non Departmental | | | | |
| 1 | Reduce Transfer to Capital Facilities Fund | | | (1,341,217) |
| 2 | Utilize Grant, County and SPA Funds to help fund Homelessness | | | (822,797) |
| 3 | Reduce appropriations (BIA) | | | (164,000) |
| Subtotal | | | | (2,328,014) |
| GRAND TOTAL | | | (17.43) | (10,750,350) |
| | | FT | (13.75) | |
| | | PT | (3.68) | |
| | | | <u>(17.43)</u> | |