LEVEL 1 - Effective	July	y 1, 2023
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REVENU	E OPPORTUNITIES				
No.	Revenue Generating Service	Description	Туре	Dept	Amount
		Prepare an updated fee study (last completed in 2016) to			
	Update the Master Fee and Charges	determine updated full cost recovery amounts and evaluate fees			
1	Schedule	for increase.	Ongoing	All	198,000
	Evaluate Emergency Medical Service (EMS)	Update the EMS fee study (last completed in 2021) to determine			
2	Fees	current full cost recovery amounts and evaluate fees for increase.	Ongoing	Fire	936,254
		Develop a process to begin selling advertisement space on the			
3	Lifeguard Tower Advertisements	City's 24 lifeguard towers.	Ongoing	Fire	356,441
4	Police Fines and Fees	Update various Police Department fines and fees	Ongoing	Police	60,000
	LPR (License Plate Readers) Citation	Each Scofflaw vehicle generates a minimum of \$420 per vehicle.		Comm &	
5	Revenue	This program is anticipated to go-live in July 2023.	Ongoing	Lib Svcs	102,600
		Total			1,653,295
BUDGET	REDUCTIONS				
No.	Cost Reductions	Service Level Impacts	Туре	Dept	Amount
	Partial reprogramming of one-time revenues	Reallocate one-half of Emerald Cove loan repayment revenue			
1	from Emerald Cove loan repayment	allocated to the Section 115 trust to one-time expenditures.	One-time	Citywide	1,138,297
		Holiday Closure, Telework options, 4/10 schedule with Friday City			
2	Employee Work Enhancements	Hall closure	Ongoing	Citywide	712,000
3	Circuit	Eliminate Circuit transport program	Ongoing	Citywide	350,000
4	Eliminate City Clerk Remodel CIP	Office space for Municipal Records Manager	One-time	City Clerk	100,000
		Assistant City Manager and HBPD Homeless Task Force Lieutenant			
	Reclassify Director of Homeless &	will need to provide greater oversight of the City's homeless			
5	Behavioral Health position to Manager.	program.	Ongoing	City Mgr	57,519
		Update protocols for pre-employment medical exams to better			
6	Employee Medical Exams	align with neighboring cities.	Ongoing	HR	35,000
	Eliminate funding for MySidewalk	Insufficient IS personnel are available to support this project based			
7	dashboard program	on current staffing levels.	Ongoing	Info Svcs	80,000
-	····· ····	Replacement cost savings would be partially offset by increased			,-00
		maintenance expenditures. An old van could impact IS' ability to			
		deliver large equipment to satellite sites for special events and as			
8	Eliminate IS Service Van	needed services.	One-time	Info Svcs	60,000

LEVEL 1 -	Effective July	y 1, 2023
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BUDGET	REDUCTIONS Continued				
No.	Cost Reductions	Service Level Impacts	Туре	Dept	Amount
		Slated for camera and access control upkeep. This will hamper IS'			
		ability to modernize the CCTV cameras and security access system			
9	Reduce Equipment Replacement	throughout the city and City facilities.	One-time	Info Svcs	300,000
		Terminate Year 3 of Ice America contract for rink at Pier Plaza			
	Terminate Ice Rink Contract	during the 2023 holiday season. Potential impacts to both			
	(if single sponsor does not materialize by	downtown off-peak season businesses and parking revenues. The		Comm &	
10	date)	ice rink attracts approximately 15,000 skaters each season.	Ongoing	Lib Svcs	157,594
		Eliminate funding for expanded summer schedule of swim lessons.			
		This program was last active in 2019 and served an average of 700+			
		participants. Includes expansion of swim lessons to Marina and		Comm &	
11	Aquatics Summer Swim Lesson Expansion	Edison High School pools.	Ongoing	Lib Svcs	138,950
	Eliminate a portion of the temporary				
	salaries budget in the Housing and Permit	Transition CDBG/HOME grant and permit from the two retired			
	Center Divisions and shift restricted fund	annuitants in the Housing Division to existing staff. Shift costs for			
	grant work to the Senior Management	85% of 1.0 Senior Management Analyst from the General Fund to		Comm	
12	Analyst	restricted funds (CDBG and HOME).	Ongoing	Dev	203,739
	Code Enforcement Replacement Vehicles -	Downgrade code enforcement vehicles budgeted for replacement			
	downgrade three vehicle replacement	with trucks to sedans for both one-time and ongoing savings	One-time/	Comm	
13	upgrades from trucks to sedans	related to purchase and maintenance.	Ongoing	Dev	60,000
		Total			3,393,099

No.	Cost Reductions	Service Level Impacts	Туре	Dept	Amount
1	Eliminate Temporary Dept Asst II	Reassignment of duties impacting minute preparation	Ongoing	City Clerk	23,050
		This new classification will have no direct supervisory			
		responsibilities for this new position. Public Affairs Manager will be			
	Reclassify Multimedia Officer to Multimedia	required to provide more oversight and supervision for the HBTV			
2	Coordinator	operation.	Ongoing	City Mgr	31,091
	Reduce Professional/Contract Services by	Reduces capacity to plan and implement various CMO and City			
	eliminating contingency and reducing SOW	Council's priorities; reduces flexibility to hire additional consultants			
3	(CMO)	for unexpected needs throughout the year.	Ongoing	City Mgr	30,000
		Loss of this position would result in decreased accuracy of revenue			
		and expenditure projections. The budget team also provides labor			
		costing for negotiations and oversight of the purchasing division,			
		including final approval of 4,600 purchase orders annually.			
	Principal Finance Analyst (Budget) - Defund	Removing this position would significantly hinder the ability to			
4	(1)	provide these services on a timely basis.	Ongoing	Finance	143,253
		The Call Center handles approximately 200 calls weekly, directing			
		callers to the correct department and providing information about			
		City services and events. Elimination of this program would			
5	Call Center Part-time Staff	decrease customer service levels to the public.	Ongoing	Finance	35,000
		Delayed CIP project delivery, higher long-term costs and increased			
	Reduce various Public Works contract and	liability exposure and unbudgeted, emergency		Public	
6	maintenance budgets.	replacement/repairs.	Ongoing	Works	46,700
	Revise tree trimming from 6-year to 7-year	Increased potential liability due to fallen tree branches. 3-5 year		Public	
7	cycle	cycle is recommended as a best practice.	Ongoing	Works	100,000
	Reduce contract and weekly landscape	Reduced aesthetic to City Facilities, potential increase in weed and		Public	
8	service for Facilities to 2x per month.	vectors	Ongoing	Works	123,882
		Partial savings due to efficiencies received from automatic exit gate			
		installed at the Main Promenade Parking Structure. Potential		Comm &	
9	Gate Arm Efficiency Savings - Temp Salaries	longer lines for users with a parking pass or paying with cash.	Ongoing	Lib Svcs	42,000

No.	Cost Reductions	Service Level Impacts	Туре	Dept	Amount
		Patrol covers 14-16 locations per shift throughout the city seeking			
		compliance on loitering, graffiti, abandoned property, suspicious			
		activities, homeless issues, vandalism, smoking/drinking in public			
		facilities, providing on-call security to staff during working hours,		Comm &	
10	Eliminate Citywide Security Services	and locking restrooms.	Ongoing	Lib Svcs	147,692
		Patrol seeks compliance on issues such as dogs off leash, illegal			
		camping, feeding wildlife, climbing trees, drinking/smoking,			
		homeless issues, motorized vehicles/toys in park. The contracted			
		citywide and Central Park patrol reduces the need for HB Police to			
		respond to low-level crimes. During the 1st year of the contract,			
		3,250 public encounters were reported (off-leash dogs - 1,452,		Comm &	
11	Eliminate Park Ranger Services	graffiti/vandalism - 752, and other incidents - 1,046)	Ongoing	Lib Svcs	78,075
		Close the Sr Center on Saturdays (8 am - 12 noon) impacting our			
		community's older adults. Closure will significantly impact the			
		Fitness Center membership with approximately 65 check-ins per			
		Saturday. Monday-Friday daily attendance is 500/day for the			
		Fitness Center and all other Center activities. Hours are 8am - 7pm		Comm &	
12	Senior Center - Saturday Closure	Monday-Thursday, and 8am - 5pm Friday.	Ongoing	Lib Svcs	14,450
		Close one hour earlier Monday - Friday. This will result in the			
		restrooms being closed one hour earlier and staff not being present			
		to reserve fields and/or courts, or answer public inquiries for		Comm &	
13	Edison/Murdy -5 hr less/week	services.	Ongoing	Lib Svcs	17,000
		A Sunday closure would impact the 47,939 Central Library patrons		Comm &	
14	Closure - Central Library (Sundays)	as reported in FY 22/23.	Ongoing	Lib Svcs	150,000

No.	Cost Reductions	Service Level Impacts	Туре	Dept	Amount
		Evening hours are often used by community members studying or			
		looking for a quiet place to read or work. The number of visits in			
		the 7-9 pm range average 25,000 for the year. However, the			
		number of people exiting the building at closing, is nearly 2x as			
		many (45,000) indicating many more people entered prior to 7 pm			
		and stayed until 9 pm.			
		Reduced morning hours would impact the Story Time program.			
	Reduction in Open Hours - Central Library	Story Times are hosted Tuesday – Friday, and are always at			
	(reduce Monday by 2 hrs; Tuesday-Thursday	capacity. Tuesday/Thursday 140 people attend baby story time on		Comm &	
15	by 3 hrs = 11 hrs/week)	Wednesday hosts 50 people.	Ongoing	Lib Svcs	83,071
		Eliminate all events for this community dialogue on a variety of			
	Community Café Community Forum	issues (8 annually) affecting an average of 60 attendees per event.			
	(costs for consultants, food and supplies	\$22,500 is for professional services contracts for meetings and live			
	only; continuation of event with sponsors,	graphic services. The balance of \$12,500 is for supplies		Comm &	
16	donations, and in-kind)	(\$2,000)/food (\$4,500)/materials (\$6,000).	Ongoing	Lib Svcs	35,000
	Reduce Temporary Salaries, Overtime,	Reduce temporary salaries and overtime budget to align with			
	Equipment budget in Inspection Services	historical expenditure levels. May reduce response time to the		Comm	
17	and Administration	public depending on demand.	Ongoing	Dev	123,295
		Currently, two-person Accounts Payable team processes			
		approximately 41,369 invoices annually. Elimination of this			
		position would result in a reduced number of invoices paid on a			
	Accounting Technician (Accounts Payable) -	weekly basis due to loss of personnel. The City may also be subject			
18	Defund (1)	to late fees if invoices are not able to be processed timely.	Ongoing	Finance	94,998
		Reducing services will result in compounding cleaning needs long-			
		term. Poorly maintained restrooms attract graffiti and may			
	Reduce beach restroom cleaning intervals	encourage poor behavior. May prompt unbudgeted requests for		Public	
19	during non-peak season months	major cleaning, graffiti removal, and/or repairs.	Ongoing	Works	100,000
	Reduce contract sign & lighting maintenance	Higher long-term costs and increased liability exposure and		Public	
20	services and related equipment funding	unbudgeted, emergency replacement/repairs.	Ongoing	Works	62,000

No.	Cost Reductions	Service Level Impacts	Туре	Dept	Amount
		Downtown BID to pay for power washing and porter service,			
	Eliminate City funded downtown power	potential impacts to HB desirability as tourist destination.			
	washing and porter service and transfer	Reduction of service levels may impact bottom line of Downtown		Public	
21	costs to the Downtown BID	businesses.	Ongoing	Works	154,000
		Reduced aesthetic and desirability as tourist destination, potential			
	Reduce contract and weekly landscape	increase in weed and vectors. Reduction of service levels at these			
	service to Pier Plaza, Bluff Top, & Sunset	key locations may impact Special Events and their desire to bring		Public	
22	landscape 2x per month	business to HB in the future.	Ongoing	Works	69,000
		25% reduction in Care Management Services; 18% reduction in		Comm &	
23	Defund 1 Care Manager	Home Delivered Meals Services	Ongoing	Lib Svcs	24,550
		In FY 22-23 YTD, the Banning Branch Library saw 11,830 visitors and		Comm &	
24	Closure - Banning Branch	approximately 26,000 items checked out.	Ongoing	Lib Svcs	63,543
		Does not include elimination of full-time Librarian I. That employee			
		would be transferred to Central Library. In FY 22-23 YTD, the Main		Comm &	
25	Closure - Main Street Branch	St Branch Library saw 17,869 visitors.	Ongoing	Lib Svcs	66,883
		In FY 22-23 YTD, the Helen Murphy Branch Library saw 4,845		Comm &	
26	Closure - Helen Murphy Branch	visitors.	Ongoing	Lib Svcs	36,140
		Loss of this position would result in decreased code enforcement			
		services and loss of revenues from code enforcement activities. By			
		not filling this position, typical response times for Priority Level 3			
		category complaints will move from up to 15 days to up to 20 days.			
		Further, if after inspection a violation is confirmed, it will take			
		longer to get the issue resolved since code enforcement's ability to		Comm	
27	Code Enforcement Technician - Defund (1)	communicate and follow up will diminish.	Ongoing	Dev	85,933

BUDGET REDUCTIONS Continued						
No.	Cost Reductions	Service Level Impacts	Туре	Dept	Amount	
	Economic Development Project Manager -	Loss of this position would result in fewer staff available to attract and retain businesses into the City. The ED Project Manager was responsible for preparing and posting agendas for the EDC, attending BID meetings, assisting with real estate accounts receivable, contract management (auto electronic reader board agreement, various sales tax sharing agreements, the auto parking incentive agreement, etc.). By not filling the ED Project Manager position, the ED Manager will have to absorb this workload which will leave no capacity for business visits or to undertake new		Comm		
28	Defund (1)	economic development initiatives.	Ongoing	Dev	152,520	
		Total			2,133,126	

SUMMARY OF BUDGET BALANCING PLAN

Summary	Proposed
Revenue Opportunities	1,653,295
Expenditure Reductions (One-Time)	1,643,297
Expenditure Reductions (Ongoing)	3,882,928
	7,179,520

Department Reductions and Revenue Opportunities	Proposed
City Manager	118,610
City Attorney	-
City Clerk	123,050
Community & Library Services	1,157,548
Finance	273,251
Fire	1,292,695
Human Resources	35,000
Information Services	440,000
Community Development	625,487
Police	60,000
Public Works	655,582
City Treasurer	-
Citywide	2,398,297
	7,179,520