

**2011-12 Operating Budget**  
**Major Budget Balancing Changes from Adopted Budget**

1. Managers, supervisors, professional staff and others in the Albany Municipal Services Joint Powers Authority (JPA) and public safety management will pay between 4% and 4.5% of pay towards the Public Employees' Retirement System retirement contribution. This will result in a reduced compensation for these employees. The last salary increase for this group of employees was July 2008. The City Manager has volunteered a 5% salary cut in addition to the PERS payment.
2. The sixth public safety dispatcher position that will become vacant in June will be unfilled. This position is becoming vacant due to a retirement. It was a position that was added in the 2008-09 budget due to the demands on the dispatch center with calls for service, communication with officers and firefighters, inquiries from the public and other agencies, 9-1-1 calls, and other duties.
3. The vacant City Clerk and Police Officer positions will be unfilled. The Administration Secretary's hours will be increased by 8 additional hours per week, and a Council meeting minutes clerk will be hired. The City Council has appointed the Assistant City Manager the title of City Clerk; other duties are being assigned to other staff.
4. Recreation/Community Services will be restructured. The proposals are to change the Teen Center services by partnering with other teen services providers and changing the City's services to enrichment programming; move the Teen Center Supervisor (who also performs cable, audio/visual, and other IT services) into cable operations; eliminate the  $\frac{3}{4}$  time Recreation Coordinator position that performs cable duties; and modify the Senior Center dinner program. Attached is a memo explaining these changes in more detail.
5. Shared Fire Chief with Piedmont. The City Council has approved this arrangement for a 12-month trial period, with a review in January 2012.
6. Personnel change in the Community Development Department. The Community Development Director has announced her retirement; this reorganization will result in cost savings.



## **Recreation & Community Services Reorganization and Budget Reduction Ideas**

### Teens/Cable

Currently, the City's Cable division has a  $\frac{3}{4}$  full-time position as well as a portion of a full-time supervisor position. The full-time supervisor who oversees the Cable division is also the Teen Services Supervisor, Jeremy Allen. Jeremy also works with the City's IT division to offer IT support on an as needed bases. Staff is proposing that by reorganizing how the city provides Teen Services at the same time as reorganizing the Cable division, the supervisor can take over as the only full-time employee allotted to the Cable division without a disruption in services or how the Cable division operates. What this means is that the Cable division will still have the attention of a full-time employee; however, the  $\frac{3}{4}$  time position will be eliminated saving the City approximately \$53,000 in salary and benefits. Jeremy would take over the responsibilities of the  $\frac{3}{4}$  employee making the transition seamless to the public as no services in the Cable division will be diminished. This is possible by revamping the City's Teen Services in an effort to increase cost recovery in teens.

The number of participants using the City's Teen Services simply does not support costs. An average of 23 teens participate in the after school program daily and approximately 5 of those 23 leave the program by 4:00pm, approximately 9 participants leave by 5pm and remaining 9 participants leave between 5-6pm each day. There are a total of 31 registered; however, as can be seen by the daily participation numbers, not all participate every day. Of the 31 registered most are 6<sup>th</sup> and 7<sup>th</sup> graders.

Staff has been working with local teen service providers such as the Albany Y, the Albany School District, and the City of El Cerrito to discuss how partnering can continue the level of teen services for Albany youth and at the same time be more cost effective. Albany City staff is proposing that the Albany Teen Center become an after school enrichment facility offering a number of classes specifically for teens. The City would offer music, art, movie making, fun physical fitness classes, etc from which families could choose. As is being done now, the City could continue to provide a supervised walk from the Middle School to the Teen Center after school for those participating in the enrichment classes; therefore, a portion of the part-time budget will remain in the teen budget. A portion of part-time budget also remains so that the City can continue to offer Teen Nights, once or twice per month. Teen Nights are also being considered as a partnering opportunity with the Y. Similarly, summer events for teens such as day trips to regional parks and local amusement parks are being considered as partnering opportunities as well in lieu of weekly camps.

By converting the Teen Center into an after school enrichment program, the instructor teaching the enrichment class receives a percentage of those enrolled in the class. The administration of the enrichment program would be primarily handled by the City's Recreation Coordinators, thus,

freeing up more of Jeremy's time for the Cable division. Jeremy would; however, continue being the staff liaison to the School District and the Albany Y to ensure the City is taking advantage of possible partnerships as well as keeping the enrichment program relevant. By implementing the after school enrichment program, the City would no longer be paying part-time staff on a daily bases which equals approximately \$42,000 per year. The City employs three part-time staff members at between \$12.00-\$15.00 per hour. A minimum of two are present at all times with the third going off duty when the bulk of the participants leave each day.

By reorganizing the Cable division and restructuring teen services the net saving would be approximately \$94,650.

### Senior Center

Regarding the Senior Center the Congregate Meal Program is the most heavily subsidized with the City's Senior Services.

The senior center provides congregate meals at 4pm, 5 days a week. Dinners are served restaurant style daily by 3 staff (kitchen Aides) and 1-2 volunteers. Additional staff provides administrative support and goes shopping at Costco once a month to buy supplies.

The meals are subsidized by a Federal grant through the Older Americans Act, administered by the City of Berkeley. The meals are provided by Project Open Hand the caterer chosen by Berkeley. Up to 6,000 meals per year are ordered by Albany. There is no cost for the actual meal to the city of Albany. A \$2 fee per meal to cover administrative cost is requested, but not required by Berkeley. Albany pays for staff to implement and administer the program. FOAS also provides funding for meal enhancement and kitchen supplies. A suggested donation of \$4 per meal is requested from participants, but is not required per the grant. On average \$3.75 is collected per meal. Approximately 75% of the dinner program participants are Albany residents.

As a way of reducing costs, the City could continue to provide meals in the afternoon, but in alternative ways. Options include:

- Serving dinners on trays, which would require less kitchen staff,
- Offering dinners 3 times a week instead of 5.
- Requesting additional funding from the Friends of Albany Seniors
- Providing the dinners from a different caterer
- Use the Senior Center Shuttle to transport Albany seniors to the North Berkeley Senior Center for lunch a few times per week. This may interfere with current shuttle bus activities.
- Provide meals through a contract instructor who would create a nutrition curriculum that would include education and food sampling.