



Prior Budget Balancing Measures

FY2005-06 through FY2018-19



General Fund Budget Balancing Measures FY 2005-06

- ▶ **Contracted with Los Angeles County Fire - eliminated 41 Full Time positions**
- ▶ **Eliminated 1 vacant Full Time position**
- ▶ Reduced electricity costs due to energy efficiency upgrades

General Fund Budget Balancing Measures

FY 2006-07

- ▶ **Eliminated 2 vacant Full Time positions**
- ▶ **Eliminated 3 vacant Part Time positions**
- ▶ Reduced funding for the Boxing Program, After School Youth Program, Mobile “Park Playground” Program
- ▶ Reduction in support for the Community Grants Program
- ▶ Eliminated the DARE program and related O&M costs
- ▶ Cancelled the D-Max NPDES consulting agreement

General Fund Budget Balancing Measures

FY 2007-08

- ▶ **Eliminated 3 vacant Full Time positions**
- ▶ **Laid off 1 staffed Full Time position**
- ▶ **Eliminated 3 vacant Part Time positions**
- ▶ **Reduced hours for 1 Part Time position**
- ▶ **Allocated a portion of the labor costs associated with 3 Full Time positions to other funds**
- ▶ **Deferred Fleet Replacement charges**

General Fund Budget Balancing Measures

FY 2008-09

- ▶ **Froze hiring of 1 vacant Full Time position**
- ▶ **Eliminated 2 vacant Full Time positions**
- ▶ **Eliminated 4 vacant Part Time positions**
- ▶ **Reduced Police Overtime Budget**
- ▶ **Reduced tree trimming budget and tree planting by 150 trees**
- ▶ **Deferred Fleet Replacement charges**

General Fund Budget Balancing Measures

FY 2009-10

- ▶ Froze Management merit-based raises
- ▶ No COLAs for all bargaining units - except Police
- ▶ Initiated citywide furloughs - 104 hours per Full Time employee
- ▶ Suspended all employee leave buybacks
- ▶ **Eliminated 1 Part Time position**
- ▶ **Reduced 7 Part time positions**
- ▶ **Reduced Part Time labor hours by 10%**
- ▶ Eliminated funding for training and staff development in all departments
- ▶ Reduced funding for advertising, dues and memberships, postage, consulting support, legal services in various departments
- ▶ Deferred Information Technology charges
- ▶ Deferred Fleet Replacement charges

General Fund Budget Balancing Measures

FY 2010-11

- ▶ Enacted pension reforms in July 2010
 - Employees hired on or after July 1, 2010 paid full “employee” rate of PERS cost
- ▶ Froze Management merit-based raises
- ▶ No COLAs for all bargaining units
- ▶ Continued citywide furloughs for Full Time employees – 125 furlough hours and 59 restored hours
- ▶ Suspended all employee leave buybacks
- ▶ **Laid off 4 staffed Full Time positions**
- ▶ **Eliminated 2 vacant Full Time positions**
- ▶ Reduced funding for Supplies, Training, Contract Services, Dues & Memberships
- ▶ Deferred Fleet Replacement charges

General Fund Budget Balancing Measures

FY 2011-12

- ▶ City Council established Tier 2 pension plans in January 2012
 - All employees hired on or after January 14, 2012 paid full "employee" rate and were placed in a new, lower benefit PERS formula: 2% @ 60 for Miscellaneous and 2% @ 50 for Safety
- ▶ No COLAs for all bargaining units
- ▶ Continued citywide furloughs for Full Time employees - 60 furlough hours and 27 restored hours
- ▶ Reduction in the City's leave buyback program
- ▶ **Eliminated 1 vacant Part Time position**
- ▶ **Delayed hiring of 1 Full Time position**
- ▶ **Laid off 2 Part Time positions**
- ▶ **Reduced hours for 1 Part Time position by 260 hours**
- ▶ Reduced funding in operation & maintenance budget for all departments
- ▶ Deferred Fleet Replacement charges

General Fund Budget Balancing Measures

FY 2012-13

- ▶ **Statewide CalPERS Pension Reform Act took effect in January 2013 (PEPRA)**
All employees hired on or after January 1, 2013 new to CalPERS system paid full employee rate and were placed in a new PERS formula: 2% @ 62 for Miscellaneous and 2.7% @ 57 for Safety
- ▶ **No COLAs for all bargaining units**
- ▶ **Reduction in the City's leave buyback program**
- ▶ **Continued citywide furloughs for Full Time employees – 60 furlough hours and 30 restored hours**
- ▶ **Staggered hiring of 3 Full Time positions**
- ▶ **Delayed hiring of 1 Full Time position**
- ▶ **Reduced funding in operation & maintenance budget for all departments**
- ▶ **Deferred Fleet Replacement charges**

General Fund Budget Balancing Measures

FY 2013-14

- ▶ **Initiated Additional Pension Reforms:**
 - ▶ Employees who were hired before 7/1/10 in Miscellaneous group started contributing 3% of their compensation to fund CalPERS pension costs on 7/1/13 and increased their contribution to 7% on 7/1/14.
 - ▶ Employees who were hired before 7/1/10 in Police group started contributing 3% of their compensation to fund CalPERS pension costs on 7/1/13 and increased their contribution to 9% on 7/1/14.
- ▶ **Delayed hiring of 1 Full Time position**
- ▶ **Reduced hours for 1 Part Time position**
- ▶ Reduced funding in operation & maintenance budget for all departments
- ▶ Deferred Fleet Replacement charges

General Fund Budget Balancing Measures

FY 2014-15

- ▶ Eliminated funding for staff development programs
- ▶ Shifted a portion of 3 School Resource Officers to Special Revenue Fund
- ▶ **Staggered funding and hiring of 2 Full Time positions**
- ▶ Reduced funding for legal services
- ▶ Reduced funding in operation & maintenance budget for all departments
- ▶ Deferred Fleet Replacement charges
- ▶ Deferred Information Technology Equipment Replacement charges

General Fund Budget Balancing Measures

FY 2015-16

- ▶ **Eliminated 2 vacant Part Time positions**
- ▶ **Reduced hours for certain staffed Part Time positions**
- ▶ **Froze hiring of 2 Part Time positions**
- ▶ **Delayed hiring of 7 Full Time positions**
- ▶ **Staggered funding and hiring of several police positions**
- ▶ **Temporarily shifted remaining portion of three School Resource Officers to Special Revenue Fund**
- ▶ **Froze internal promotions for Full Time positions**
- ▶ **Reduced funding in operation & maintenance budget for all departments**
- ▶ **Deferred Fleet Replacement charges**
- ▶ **Deferred Information Technology Equipment Replacement charges**
- ▶ **Deferred Risk Management charges – Liability and Workers Comp**

General Fund Budget Balancing Measures

FY 2016-17

- ▶ Temporarily shifted remaining portion of three School Resource Officers to Special Revenue Fund
- ▶ **Staggered funding and hiring of several police positions**
- ▶ Reduced funding in operation & maintenance budget for all departments
- ▶ Deferred Fleet Replacement charges
- ▶ Deferred IT Equipment Replacement charges
- ▶ Deferred Risk Management charges – Workers Comp

General Fund Budget Balancing Measures

FY 2017-18

- ▶ **Eliminated 1 vacant Full Time position**
- ▶ **Staggered funding and hiring of several police positions**
- ▶ **Delayed hiring for 4 Part Time positions**
- ▶ **Financed the replacement of radios for the Orange County 800mhz radio communications system upgrade**
- ▶ **Eliminated funding for Shop La Habra**
- ▶ **Reduced funding in operation & maintenance budget for all departments**
- ▶ **Deferred Fleet Replacement charges**
- ▶ **Deferred IT Equipment Replacement charges**
- ▶ **Deferred Risk Management charges – Workers Comp**

General Fund Budget Balancing Measures

FY 2018-19

- ▶ **Eliminated 7 vacant Full Time positions**
- ▶ **Eliminated 6 vacant Part Time positions**
- ▶ **Eliminated 1 staffed Part Time position**
- ▶ **Delayed hiring of 4 Part Time positions**
- ▶ **Continued Pension Reforms:**
 - ▶ Employees in Miscellaneous group started contributing an additional 1% of compensation earnable toward CalPERS required **employer** contribution cost sharing on 7/1/18.
 - ▶ Employees designated as "Classic" PERS members (Tier 1 and Tier 2) in Police Sworn group started contributing an additional 1% of compensation earnable toward CalPERS required **employer** contribution as pension cost sharing on 7/1/18. Employees will contribute an additional 1% on 7/1/19 and an additional 1% on 7/1/20.
- ▶ **Reorganization of Community Services staffing for cost savings**
- ▶ **Reduced funding for security supervision at La Bonita Skate Park**
- ▶ **Reduced funding for legal services**
- ▶ **Reduced funding in operation & maintenance budget for all departments**
- ▶ **Deferred Fleet Replacement charges**
- ▶ **Deferred IT Equipment Replacement charges**