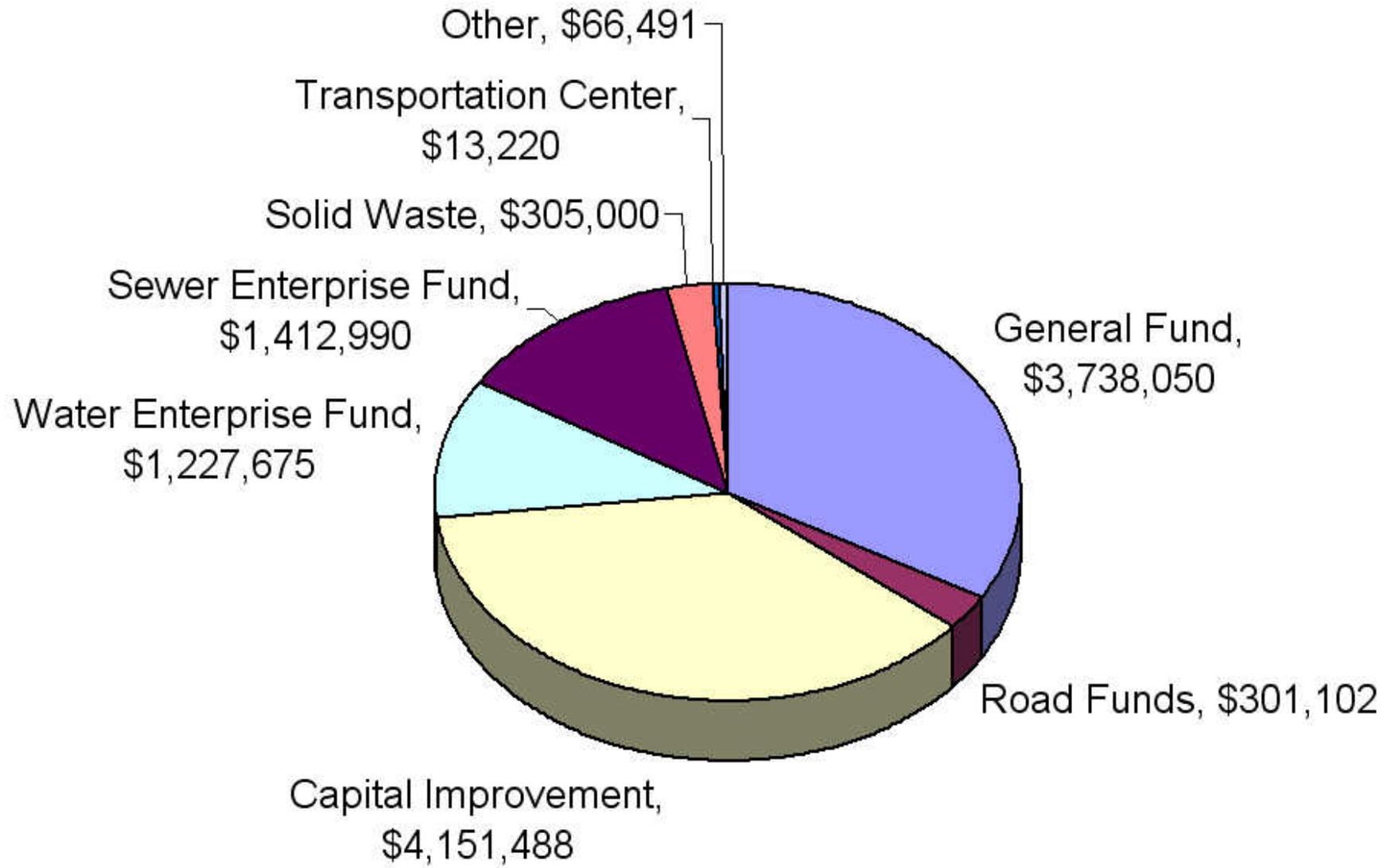
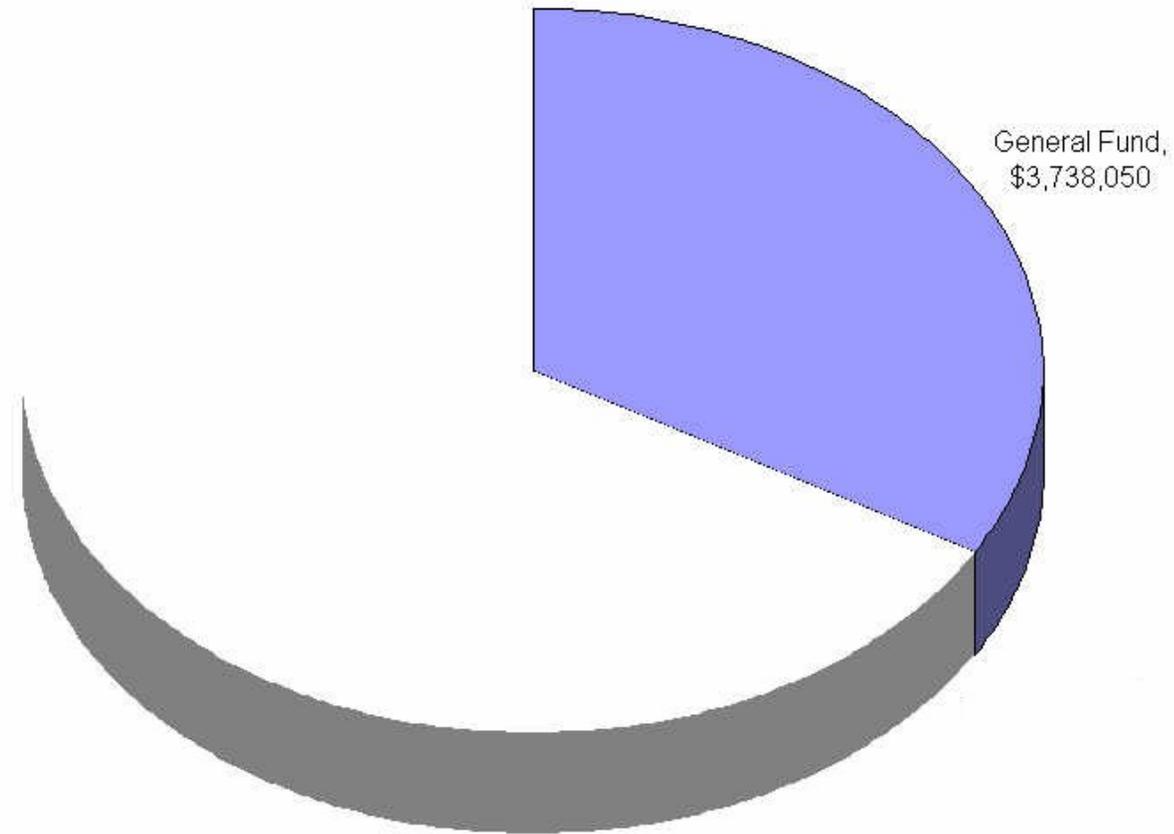


Corning City Manager

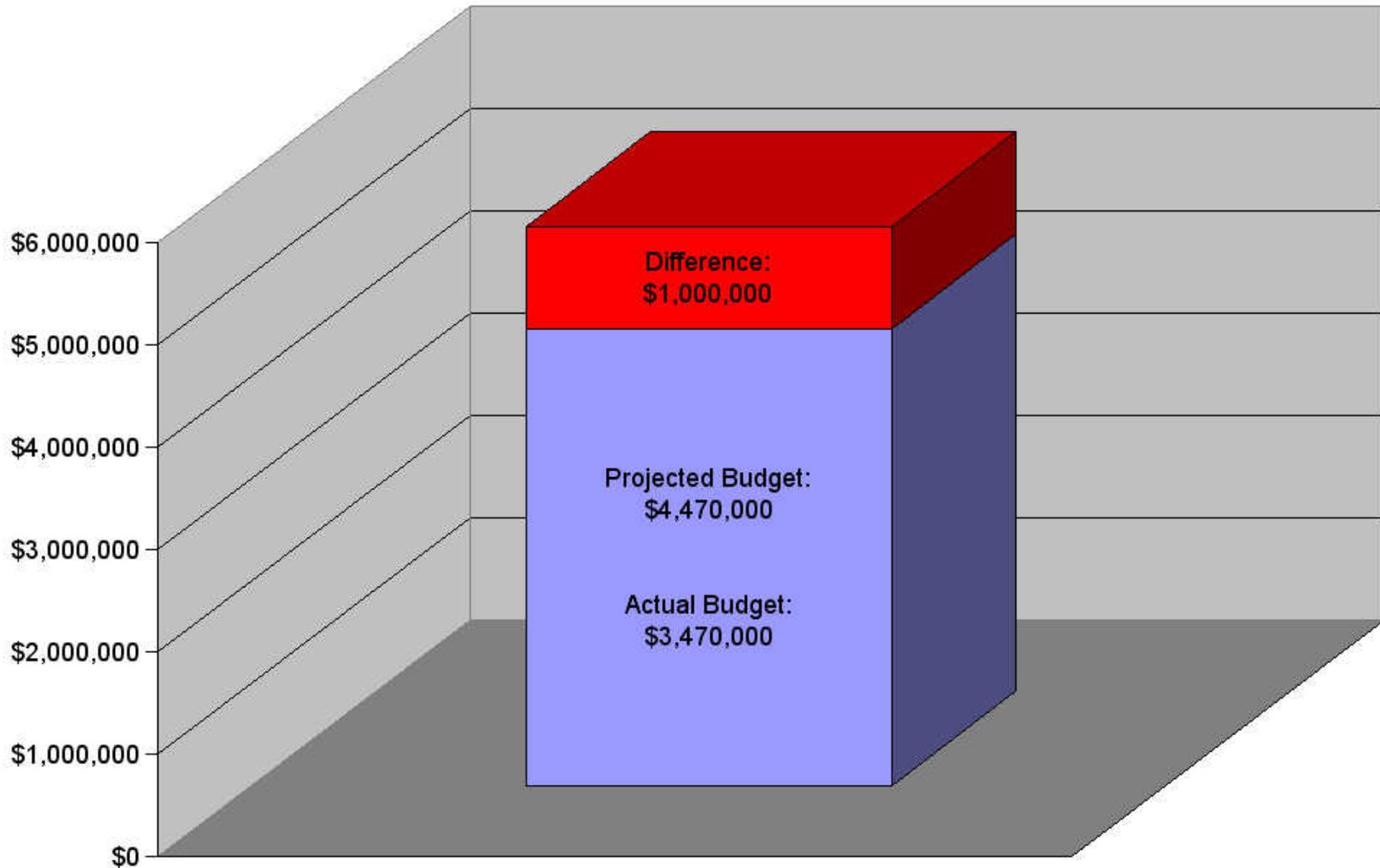
All City Funding Sources



The General Fund is the Problem



Shortfall: Projected vs. Actual



Key General Fund Revenues for the Current Year and the Past Four Years

	ACTUAL 2005-06	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	09-10 Actual Through 3/31/2010	2009-2010 Annual Budget	Projected Annual
Sales Tax	\$2,015,178	\$2,573,697	\$2,706,898	\$2,144,780	\$916,164	\$1,800,000	down \$200,000
TOT	\$224,186	\$310,450	\$432,963	\$277,975	\$165,419	\$270,000	up
Property Tax	\$383,729	\$585,356	\$568,027	\$579,300	\$276,918	\$564,400	Down \$64,000
VLF	\$412,192	\$539,698	\$582,764	\$576,764	\$237,849	\$575,000	down \$100,000
General Fund Total Revenues	\$4,123,670	\$4,865,085	\$4,990,381	\$4,758,061	\$2,145,946	\$3,738,050	\$3,470,293
Total General Fund Expenditures	\$3,827,228	\$4,081,406	\$5,113,969	\$4,796,852	\$3,313,776	\$4,470,026	

What Has Happened to Sales Tax?

<i>Sales Tax Calendar Quarter</i>	<i>2nd Quarter Sales</i>	<i>3rd Quarter Sales</i>	<i>State Triple Flip</i>	<i>4th Quarter Sales</i>	<i>1st Quarter Sales</i>	<i>State Triple Flip</i>	<i>Calendar Quarter</i>
	<i>Paid in September</i>	<i>Paid in December</i>	<i>Paid in January</i>	<i>Paid in March</i>	<i>Paid in June</i>	<i>Paid in June</i>	<i>Fiscal Year Total</i>
2009-2010	\$336,468	\$335,130	\$165,466	\$295,164	\$74,700	\$165,466	\$1,800,000
2008-2009	\$510,250	\$478,921	\$275,796	\$292,000	\$272,959	\$294,854	\$2,144,780
Base Year 2007-2008	\$498,975	\$470,075	\$370,764	\$535,437	\$698,426	\$133,220	\$2,706,898
2006-2007	\$498,541	\$522,422	\$294,730	\$429,388	\$510,576	\$304,990	\$2,560,647
2005-2006	\$370,064	\$443,116	\$186,386	\$369,108	\$443,626	\$197,028	\$2,009,328
2004-2005	\$432,840	\$365,858	\$214,009	\$348,883	\$340,517	\$212,705	\$1,914,812

Furloughs

One full year predicated upon no layoffs: \$284,876

In General City Services

	Savings	Cumulative
• City Manager cuts hours to part-time under contract	\$ 93,321	\$378,197
• Planning Director cuts hours to part-time under contract	\$ 65,165	\$443,362
• Two City Council Members voluntarily cut \$300 monthly pay by 10%	\$ 720	\$444,082
Budget Cuts		
• Cut City Council Training	\$ 3,500	
• Cut City Council meetings and Conferences	\$ 4,000	
• City Clerk Meetings	\$ 300	
• City Manager Professional Services	\$ 500	
• City manager Association Dues	\$ 500	
• City Manager Conf. Meetings and reimbursed mileage	\$ 500	
• Planning: Annexation Fees	\$ 5,000	
• Planning Training and Education	\$ 800	
• Finance Equipment Replacement	\$ 500	
• Finance Training	<u>\$ 1,000</u>	
	\$ 16,600	\$460,682
Total Reduction in General City Services		\$175,806

In Police Services

	Savings	Cumulative
• Police Chief cuts hours to part-time under contract	\$97,585	\$558,267
• CSO's take over Water Meter Reading (half-time contract with Water Dept frees Maintenance Worker for full-time work in Public Works)	\$30,837	\$589,104
• NO Police Equipment Replacement Funding including Vehicles and Asbestos removal, plus eliminating take home vehicle program (except K-9), eliminating Chief's car allowance, cutting Safety Items to minimum, reducing number of cell phones and cutting the funds set aside for removal of vehicles and nuisances	\$113,310	\$702,414
• Total Reduction In Police Costs		<u>\$241,732</u>

The Police Chief has made these recommendations in order to prevent further personnel cuts in the Police department.

In Public Works Services

	Savings	Cumulative
Library: eliminate painting and repairs	\$1,000	\$703,414
Parks: eliminate Weed Control and fertilizer	\$4,000	\$707,414
Equipment Replacement Fund:		
return fund balance	\$46,186	\$753,600

As City Council knows, there is very little General Fund support for Public Works Operations.

The City cannot cut the General Fund support of Street Maintenance any further without losing the Proposition 42 funding (“State Traffic Congestion Relief Act”).

Corning must maintain at least \$164,337 in funding of Street repairs and improvements.

All of these items total \$753,600.

They can be implemented for next year by the concurrence of the City Council tonight with the final action coming within 30 days.

The reduction in the three Managers' hours will require contracts between each manager in order to spell out the terms of employment.

The City Manager is by City Code an at-will Employee.

The Police Chief is a Merit System Employee who will retain "Skelly Rights" to his employment.

The Planning Director prefers to become a contract consultant at 20 hours per week average.

The City Staff need City Council guidance now on the recommendations already presented which represent a Staff consensus.

Your Staff also needs direction on the two remaining recommendations because our employees deserve to know.

In Recreation Services

	Savings	Cumulative
• Reduce Recreation to half-time (loss of Program fees unknown)	\$27,606	\$781,206
<i>or</i>		<i>or</i>
• Eliminate Recreation (\$80,275 less loss of Program Income)	\$65,275	\$818,875

Recreation Program Fee Based Classes recover most of their Program cost.

- **The income is the gross income for the year**
- **The expense includes all costs except Recreation Supervisor direct cost, in other words, all materials and supplies, program refunds, Instructor costs, telephone, mileage and vehicle operation.**

	Income	Program Cost
The First year 2007-08	\$4,890	\$2,086
Second year 2008-09	\$11,791	\$13,622
Current year 2009-10	\$13,536 to the end of March 2010	\$16,832

In Fire Department Services

	Savings	Cumulative
NO Fire Equipment Replacement Funding (only \$22,000 remains to cover cost of Ladder Truck purchase).	\$-0-	
Fire Department will return Dispatch Contract income that has been received and dedicated to Fire Equipment replacement.	\$33,285	\$852,160
Department Budget Cuts: there is not much General Fund besides the Chief and four dispatchers in the Fire Budget, but these cuts include small tools, communications, natural gas and safety items.	\$5,950	\$858,110
Reorganize Fire Dispatch; retain one dispatcher (\$72,027 - 10%), transfer other shifts to Police Dispatch; offer three Dispatchers the vacant Maintenance Worker positions in Public Works	\$192,606	\$1,050,716

Corning Police Department

Police Detective

Mel Allison





School Resource Officer

David Pryatel

Task Force
Agent
Ray Martinez



Police Sergeant Ralph Schmidt





Police Sergeant
Don Atkins

Police Sergeant Craig Bassett



K9 Officer Jeremiah Fears and Oso



Police Officer James Dodge



Police Officer Jeremy White



Police Officer Armando Ochoa



Police Officer Ian Anderson



Police Officer Tiffany Hill





Police Officer
Justin Jourdan

Police Officer Kylee Stroing



SAMPLE PATROL SCHEDULE 72HR

	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M
OFFICER	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	27	27	28	29	30	31
SCHMIDT	1	X	X	X	X	1	1	1	X	X	X	X	1	1	1	X	X	X	X	1	1	1	X	X	X	X	1	1	1	X	X
STROING	1	X	X	X	X	1	1	1	X	X	X	X	1	1	1	X	X	X	X	1	1	1	X	X	X	X	1	1	1	X	X
ATKINS	X	1	1	1	X	X	X	X	1	1	1	X	X	X	X	1	1	1	X	X	X	X	1	1	1	X	X	X	X	1	1
OCHOA	X	1	1	1	X	X	X	X	1	1	1	X	X	X	X	1	1	1	X	X	X	X	1	1	1	X	X	X	X	1	1
BASSETT	X	2	2	2	X	X	X	X	2	2	2	X	X	X	X	2	2	2	X	X	X	X	2	2	2	X	X	X	X	2	2
ANDERSON	X	X	2	2	2	X	X	X	X	2	2	2	X	X	X	X	2	2	2	X	X	X	X	2	2	2	X	X	X	X	2
FEARS	2	X	X	X	X	T	2	2	X	X	X	X	T	2	2	X	X	X	X	T	2	2	X	X	X	X	T	2	2	X	X
JOURDAN	2	2	X	X	X	X	2	2	2	X	X	X	X	2	2	2	X	X	X	X	2	2	2	X	X	X	X	2	2	2	X
HILL	3	X	X	X	1	2	3	X	X	X	X	1	2	3	X	X	X	X	1	2	3	X	X	X	X	1	2	3	X	X	X
WHITE	X	X	X	S	2	2	X	X	X	X	S	2	2	X	X	X	X	S	2	2	X	X	X	X	S	2	2	X	X	X	X
ALLISON	X	X	X	X	1	S	S	X	X	X	X	1	S	S	X	X	X	X	1	S	S	X	X	X	X	1	S	S	X	X	X
PRYATEL	X	X	S	S	S	S	S	X	X	S	S	S	S	S	X	X	S	S	S	S	S	X	X	S	S	S	S	S	X	X	S
DODGE	X	W	W	W	X	X	X	X	W	W	W	X	X	X	X	W	W	W	X	X	X	X	W	W	W	X	X	X	X	W	W

LEGEND

1 = 6:00 AM – 6:00 PM

2 = 6:00 PM – 6:00 AM

3 = 3:00 PM – 3:00 AM

S = SPECIAL

T = K-9 TRAINING

W = WORKER'S COMP

X = DAY OFF

SAMPLE PATROL SCHEDULE 72HR LESS ONE OFFICER

	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	
OFFICER	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
SCHMIDT	1	X	X	X	X	1	1	1	X	X	X	X	1	1	1	X	X	X	X	1	1	1	X	X	X	X	1	1	1	X	X	
STROING																																
ATKINS	X	1	1	1	X	X	X	X	1	1	1	X	X	X	X	1	1	1	X	X	X	1	1	1	1	X	X	X	X	1	1	
OCHOA	X	1	1	1	X	X	X	1	1	1	1	X	X	X	X	1	1	1	X	X	X	X	1	1	1	1	X	X	X	X	1	1
BASSETT	X	2	2	2	X	X	X	X	2	2	2	X	X	X	X	2	2	2	X	X	X	X	2	2	2	X	X	X	X	2	2	
ANDERSON	X	X	2	2	2	X	X	X	X	2	2	2	X	X	X	X	2	2	2	X	X	X	X	2	2	2	X	X	X	X	2	
FEARS	2	X	X	X	X	T	2	2	X	X	X	X	T	2	2	X	X	X	X	T	2	2	X	X	X	X	T	2	2	X	X	
JOURDAN	2	2	X	X	X	2	2	2	2	X	X	X	2	2	2	2	X	X	X	2	2	2	2	X	X	X	2	2	2	2	X	
HILL	1	X	X	X	1	1	1	X	X	X	X	1	1	1	1	X	X	X	1	1	1	X	X	X	X	1	1	1	X	X	X	
WHITE	X	X	X	S	2	2	X	X	X	X	S	2	2	X	X	X	X	S	2	2	X	X	X	X	S	2	2	X	X	X	X	
ALLISON	X	X	X	X	1	S	S	X	X	X	X	1	S	S	X	X	X	X	1	S	S	X	X	X	X	1	S	S	1	X	X	
PRYATEL	X	X	S	S	S	S	S	X	X	S	S	S	S	S	X	X	S	S	S	S	S	X	X	S	S	S	S	S	S	X	X	S
DODGE	X	W	W	W	X	X	X	X	W	W	W	X	X	X	X	W	W	W	X	X	X	X	W	W	W	X	X	X	X	W	W	

LEGEND

1 = 6:00 AM – 6:00 PM

S = SPECIAL

X = DAY OFF

2 = 6:00 PM – 6:00 AM

T = K-9 TRAINING

3 = 3:00 PM – 3:00 AM

W = WORKER'S COMP

SAMPLE PATROL SCHEDULE 80 HOUR - ONE LESS OFFICER

	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	
OFFICER	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
SCHMIDT	1	X	X	X	4	1	1	1	X	X	X	X	1	1	1	X	X	X	4	1	1	1	X	X	X	X	1	1	1	X	X	
STROING																																
ATKINS	X	1	1	1	X	X	X	X	1	1	1	4	X	X	X	1	1	1	X	X	X	X	1	1	1	4	X	X	X	1	1	
OCHOA	X	1	1	1	X	X	X	X	1	1	1	4	X	X	X	1	1	1	X	X	X	X	1	1	1	4	X	X	X	1	1	
BASSETT	X	2	2	2	6	X	X	X	2	2	2	X	X	X	X	2	2	2	6	X	X	X	2	2	2	X	X	X	X	2	2	
ANDERSON	X	2	2	2	6	X	X	X	2	2	2	X	X	X	X	2	2	2	6	X	X	X	2	2	2	X	X	X	X	2	2	
FEARS	2	X	X	X	X	T	2	2	X	X	X	5	T	2	2	X	X	X	X	T	2	2	X	X	X	5	T	2	2	X	X	
JOURDAN	2	X	X	X	X	2	2	2	X	X	X	6	2	2	2	X	X	X	X	2	2	2	X	X	X	6	2	2	2	X	X	
HILL	1	X	X	X	4	1	1	1	X	X	X	X	1	1	1	X	X	X	4	1	1	1	X	X	X	X	1	1	1	X	X	
WHITE	X	X	S	S	5	2	X	X	X	S	S	6	2	X	X	X	S	S	5	2	X	X	X	S	S	6	2	X	X	X	S	
ALLISON	X	X	X	S	5	S	S	X	X	X	S	5	S	S	X	X	X	S	5	S	S	X	X	X	S	5	S	S	X	X	X	
PRYATEL	X	X	S	S	S	S	S	X	X	S	S	S	S	S	X	X	S	S	S	S	S	S	X	X	S	S	S	S	S	X	X	S
DODGE	X	W	W	W	X	X	X	X	W	W	W	X	X	X	X	W	W	W	X	X	X	X	W	W	W	X	X	X	X	W	W	

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 T = K-9 TRAINING
 W = WORKER'S COMP

X = DAY OFF

SAMPLE PATROL SCHEDULE 80 HOUR - TWO LESS OFFICERS

	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	
OFFICER	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
SCHMIDT	1	X	X	X	4	1	1	1	X	X	X	X	1	1	1	X	X	X	4	1	1	1	X	X	X	X	1	1	1	X	X	
STROING																																
ATKINS	X	1	1	1	X	X	X	X	1	1	1	4	X	X	X	1	1	1	X	X	X	X	1	1	1	4	X	X	X	1	1	
OCHOA	X	1	1	1	X	X	X	X	1	1	1	4	X	X	X	1	1	1	X	X	X	X	1	1	1	4	X	X	X	1	1	
BASSETT	X	2	2	2	6	X	X	X	2	2	2	X	X	X	X	2	2	2	6	X	X	X	2	2	2	6	X	X	X	2	2	
ANDERSON	X	2	2	2	6	X	X	X	2	2	2	X	X	X	X	2	2	2	6	X	X	X	2	2	2	6	X	X	X	2	2	
FEARS	2	X	X	X	X	T	2	2	X	X	X	5	T	2	2	X	X	X	X	T	2	2	X	X	X	5	T	2	2	X	X	
JOURDAN																																
HILL	1	X	X	X	4	1	1	1	X	X	X	6	1	1	1	X	X	X	4	1	1	1	X	X	X	X	1	1	1	X	X	
WHITE	2	X	X	X	5	2	2	2	X	X	X	6	2	2	2	X	X	X	5	2	2	2	X	X	X	X	2	2	2	X	X	
ALLISON	X	X	X	S	5	2	S	X	X	X	S	5	2	S	X	X	X	S	5	2	S	X	X	X	S	5	2	S	X	X	X	
PRYATEL	X	X	S	S	S	S	S	X	X	S	S	S	S	S	X	X	S	S	S	S	S	S	X	X	S	S	S	S	S	X	X	S
DODGE	X	W	W	W	X	X	X	X	W	W	W	X	X	X	X	W	W	W	X	X	X	X	W	W	W	X	X	X	X	W	W	

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- W = WORKER'S COMP

X = DAY OFF

SAMPLE PATROL SCHEDULE 80 HOUR - THREE LESS OFFICERS

	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	
OFFICER	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
SCHMIDT	1	X	X	X	4	1	1	1	X	X	X	X	1	1	1	X	X	X	4	1	1	1	X	X	X	X	1	1	1	X	X	
STROING																																
ATKINS	1	1	1	1	X	X	X	1	1	1	1	5	X	X	1	1	1	1	X	X	X	1	1	1	1	5	X	X	1	1	1	
OCHOA	X	1	1	1	4	1	X	X	1	1	1	4	X	X	X	1	1	1	5	X	X	X	1	1	1	4	X	1	X	1	1	
BASSETT	X	2	2	2	6	X	X	X	2	2	2	6	2	X	X	2	2	2	6	X	1	X	2	2	2	6	X	X	X	2	2	
ANDERSON	X	2	2	2	6	2	X	X	2	2	2	X	X	1	X	2	2	2	6	2	X	X	2	2	2	6	2	X	X	2	2	
FEARS	2	X	X	X	X	T	2	2	X	X	X	5	T	2	2	X	X	X	X	T	2	2	X	X	X	5	T	2	2	X	X	
JOURDAN																																
HILL																																
WHITE	2	X	X	X	5	2	2	2	X	X	X	6	2	2	2	X	X	X	5	2	2	2	X	X	X	X	2	2	2	X	X	
ALLISON	X	X	X	S	5	S	1	X	X	X	S	4	1	S	X	X	X	S	4	1	S	X	X	X	S	4	1	S	X	X	X	
PRYATEL	X	X	S	S	S	S	S	X	X	S	S	S	S	S	X	X	S	S	S	S	S	X	X	S	S	S	S	S	S	X	X	S
DODGE	X	W	W	W	X	X	X	X	W	W	W	X	X	X	X	W	W	W	X	X	X	X	W	W	W	X	X	X	X	W	W	

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- S = SPECIAL
- T = K-9 TRAINING
- W = WORKER'S COMP

X = DAY OFF

The Cost of a Police Officer

Kylee Stroing:	\$79,072.01
Justin Jourdan:	\$79,356.36
Tiffany Hill:	\$80,007.38
Total:	\$238,435.75

In Police Services

	Savings
• Police Chief cuts hours to part-time under contract	\$97,585
• CSO's take over Water Meter Reading (half-time contract with Water Dept frees Maintenance Worker for full-time work in Public Works)	\$30,837
• NO Police Equipment Replacement Funding including Vehicles and Asbestos removal, plus eliminating take home vehicle program (except K-9), eliminating Chief's car allowance, cutting Safety Items to minimum, reducing number of cell phones and cutting the funds set aside for removal of vehicles and nuisances	<u>\$113,310</u>
• Total Reduction In Police Costs	\$241,732

The Police Chief has made these recommendations in order to prevent further personnel cuts in the Police department.

Corning Fire Department and Dispatch Center

Duties and Concerns

Meet the Dispatchers

Frank Rua	20 years
Daymon Schlereth	7 years
Troy Gaubatz	2 years
Rocky Peterson	.5 years
TOTAL YEARS	29.5

Dispatch Duties

- Total Calls Dispatched last year Corning 1058, Orland 484, Capay 66
- Answer Glenn County Burn Information
- Receive Emergency Medical and Fire calls
- Call to dispatch Ambulance from Saint E's, Enloe or Life Flight
- All Vehicle Safety checks on all apparatus and Equipment
- Replace all medical supplies and check De-Fibs and Suction
- Clean, Repair building, minor vehicle maintenance and small engines
- Check 911 generator and small engines on Jaws and generators
- Log all volunteer training and OSHA records for R.P. P.
- Clean and maintain P.P.E.
- Do all Firehouse incident reports and NFIRS (national incident report)
- Take and notify SCDA and sewer plant alarms after hours
- Emergency sand-bag procurement site all hours

Concerns

- Increasing response times by misroutes and having to unlock doors and access equipment.
- Security of Building and Equipment.
- Increasing volunteer time commitments to equipment and building maintenance.
- Loss of personal interaction with the people of Corning, Blood pressure Screenings, Burn Permits, School Tours, Fire Safety Inspections and Code Enforcement
- Loss of faith of the Community and Volunteers affecting volunteer retention and recruitment
- Decreased record keeping on Training and Equipment maintenance

Fun Facts

Some facts from the ICMA website:

- The average per capita cost for Fire protection services is about \$164.34, with the population of Corning at 7220 the average cost would be \$1,186,534.80.
- Corning Fire Department provides those services for \$507,325 or a per capita cost of \$70.27 including dispatch services, in addition to bringing in \$23,328 for dispatch service to Orland and Capay.
- The average cost for a firefighter is about \$53,517 per year with staffing levels set by OSHA and NFPA at 3.2 per pumper, 3.1 per Ladder and 2.6 per rescue. Take a pumper unit at 3.2 and the average cost would be \$171,254.40 per year. Corning has 4 pumpers, 1 Ladder and a Rescue

In Closing, the Corning Volunteer Fire Department values our relationship with the Council and Citizens and will do what is necessary to provide the highest level of service to the Citizens of Corning.