



CITY OF MILPITAS

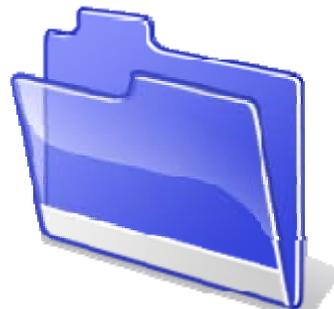
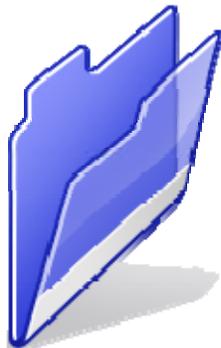
455 EAST CALAVERAS BOULEVARD, MILPITAS, CALIFORNIA 95035-5479
GENERAL INFORMATION: 408-586-3000, www.ci.milpitas.ca.gov

04/03/2012

Agenda Item No. 10



ATTACHMENTS AND/OR ADDITIONAL MATERIALS RELATED TO AGENDA ITEM AFTER AGENDA PACKET DISTRIBUTION



**CORP YARD BUDGET TASK FORCE
STRATEGIES**

ITEM	SAVINGS	NOTES
Sr. Supervisor Retire 6/12	147,828	
Sr. Supervisor Retire 12/12	68,718	
Sr. Supervisor Retire 12/12	77,004	
Maint. Worker III retire 6/12	101,644	
Maint. Worker III retire 6/12	107,372	
Maint. Worker III retire 12/12	52,349	
EMWIII retire 12/12	60,704	
EMWII retire 12/12	57,097	
MWIII Funded Vacancy	100,502	
MWIII Funded Vacancy	100,502	
Transfer MWII from GF to 400-450	92,848	
Transfer MWIII from GF to 400-450	106,982	
Eliminate existing Maint. Contract Meter Reading	15,000	
Eliminate existing Maint. Contract Fire Admin	5,940	
Eliminate existing Maint. Contract Great Mall	5,500	
Eliminate existing Maint. Contract Parc Metro / Abel	127,944	
Eliminate existing Maint. Contract Civic Center / Library	22,486	
Eliminate Longevity	38,341	
Reduce Standby from 300 to 200	26,000	
PW Employees as PW Inspectors	155,941	
SUBTOTALS	1,470,702	
	COSTS	
A additional seasonals	88,000	
TOTAL	1,382,702	

Corp Yard Budget Task Force MEA / MSA Proposal Objectives

- Provide an alternative budget reduction plan that reduces layoffs and maintains service and control of that service
- Provide a specific and tangible plan that will stand up to reasonable scrutinization

Summary of Presentation

- Details of Alternative Plan
- In House Work Force vs Contracting
- Supervisors
- Benefits of Alternative Plan
- Why This Plan is the Best Option Presented to Date
- Down the Road

Details of Alternative Plan Reduction by Attrition and Reorganization

Attrition via Retirement, Vacancies, and Transfers

3 Sr. Supervisors Retirement 2 by 6/30/12, 1 by 12/30/12	370,554
5 MW Retirements 2 by 6/30/12, 3 by 12/30/12	379,166
Current Vacant Funded 2 MWIII	201,004
Transfer from GF to 400-450 1 MWII and 1MWIII	199,830
PW Employees as PW Inspectors Transfer from GF to Project	155,941

Details of Alternative Plan Reduction by Attrition and Reorganization

Elimination of some existing
maintenance contracts

Meter Reader Contract	15,000
Custodian Contract Fire Admin	5,940
Custodian Contract Great Mall	5,500
Parc Metro / Abel St. Landscape	127,944
Civic Center / Library Landscape	22,486

Details of Alternative Plan Reduction by Attrition and Reorganization

Employee Concessions

Eliminate Longevity Pay	38,341
Reduce Standby Pay	26,000

Details of Alternative Plan Reduction by Attrition and Reorganization

Seasonal Employees

4 Seasonal Employees In addition to those already budgeted	88,000
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Details of Alternative Plan Reduction by Attrition and Reorganization

Total Savings Realized Via Attrition and Reorganization

Attrition, Vacancies, Transfers	1,306,495
Elimination of Maintenance Contracts	176,870
Employee Concessions	64,341
Additional Seasonal Employees	(88,000)
TOTAL	1,459,706

In House Work Force vs Contracting

- Pride in Ownership
- Community Relationships
- Retention of Skill Set and Knowledge
- Emergency Response

Supervisors

- Bridge gap between senior management and front line
- Collaborate across the organization
- Translate strategy into effective action
- Manage complexity
- Build commitment
- Help others achieve their maximum potential
- Foster a sense of community and partnership
- Take ownership
- Customer Response

Benefits of Alternative Plan

- By keeping employees the City keeps it's investment in the knowledge and skill set of it's employees
- Maintains high level of service. Seasonal employees are overseen by experienced City staff
- Maintains levels of emergency response
- Creates a group of very low entry level employees somewhat trained to replace current employees as they leave

Why this Alternative Plan Will Work

- The Public Works Maintenance Division has never failed in any task, whether given as a directive or self imposed. NEVER.

Down the Road

- Two tiered systems
- Update job specs and classes, salaries to match qualifications and skill set
- Contract Negotiations