

POTENTIAL PROGRAMS AND SERVICES AT RISK

City of Olympia
Study Session
Re: 2013 Budget
June 5, 2012

Impact of Budget Reductions – Executive

Includes City Administration, Council Support, Special Project Management, Risk Management/Claims Coordination, Communication Services, and City Hall Customer Service Counter

Reduction of Programs or Services	Dollar Amount	Impact
5% = \$59,000		
Reduce City Hall customer hours by 2 hours daily, from 8 am-5 pm to 9am-4pm. (One front counter position reduced from full time to 24 hours per week).	\$30,000	<ul style="list-style-type: none"> Customers have options other than in-person payment for utility bills, parking tickets, and other City invoices – including postal mail, drop box, and (for some payments) online. Utility late payment arrangements and disconnect payments would have to be made before 4:00 p.m. Daytime meetings involving the public would start after 9:00 a.m. and end by 4:00 p.m. City Hall doors would close at 4:00 p.m. Security guard will open doors for evening meetings no sooner than 5:15 pm. Phones will be answered from 9-4. May increase number of customers who call Utility Services.
Eliminate membership in National League of Cities	\$4,000	<ul style="list-style-type: none">
Transfer revenue from PEG Fund to Exec Office to cover a portion of staff time coordinating PEG activities and production of audio/visual presentations	\$10,000 Revenue	<ul style="list-style-type: none"> TCTV contract amount would remain the same as 2012.
Misc. line item cuts (training, registrations, printing, supplies, etc)	\$5,000	<ul style="list-style-type: none"> No City pins/pens/recognition items; continued reductions in training; no reprint of customer comment brochure; other misc line item reductions.
Total	\$49,000	\$10,000 short of 5%

To reach 5% or 10%:

Completely eliminate one Executive Office position; or completely eliminate Communication Services.

- Executive Office: Impact depends on the position of the individual who is eliminated.
- Communication Services: No use of Facebook, Twitter, e-newsletters, postcards, flyers, brochures, posters to inform community about City programs, services, events and meetings. No utility inserts. Minimal updating of website. No coordinated design and ordering of business cards, stationery, name badges, employee clothing (T-shirts, hats, etc). No proactive communication outreach. Meeting, event, and program notices limited to online information, emails, and news releases.

TOTAL

Impact of Budget Reductions – Administrative Services Department

Reduction of Programs or Services	Dollar Amount	Impact
Technology		
Reduce/Reorganize 2 management positions	\$66,000	• Increased the span of control for supervisors
Remove Blackberry accounts	\$4,050	• Obsolete technology
City Clerk/Records		
Eliminate ½ FTE in support	\$35,000	• Move CFP process to every other year and eliminate department wellness support.
Accounting		
Eliminate ½ Accountant	\$39,000	• Will not produce a CAFR or submit the Budget document for review—can impact bond rating
Reduce banking services	\$15,000	• Requires staff analysis to prepare and analyze RFP and will eliminate armored car services for bank deposits
Human Resources		
Eliminate Wellness Program	\$86,000	• Program currently available to all employees. This could increase worker's comp costs.
5% TOTAL	<u>\$245,050</u>	

Reduction of Programs or Services	Dollar Amount	Impact
Technology		
Eliminate 1 FTE	\$95,000	• Eliminates same day services for computer problems
City Clerk		
Reduce 1 Records Analyst to ½ FTE	\$37,000	• No web response available, slower response time
Accounting		
Reduce remaining ½ Accountant FTE	\$39,000	• Reduced internal control efforts
Human Resources		
Eliminate OS1 position	\$12,000	• Reduces filing and diversity workforce
10% cut TOTAL	<u>\$428,050</u>	

Impact of Budget Reductions – Community Planning and Development Department

5% Reduction of Programs or Services	Dollar Amount	Impact
5% Reduction		
Permitting and Inspection	\$186,993	<ul style="list-style-type: none"> • Longer plan review turnaround times and fewer same day inspections
Parking Field Services	<u>\$62,950</u>	<ul style="list-style-type: none"> • Reduced parking enforcement
Subtotal	\$249,943	
10% Reduction of Programs or Services	Dollar Amount	Impact
Community Planning (2014)	<u>\$236,031</u>	<ul style="list-style-type: none"> • Reduced support for Comp Plan implementation and current planning. • Reduced support for the Planning Commission, Design Review Board and Heritage Commission • Reduced support for neighborhoods and subarea planning
TOTAL	<u>\$485,974</u>	

Impact of Budget Reductions – Fire Department

Reduction of Programs or Services	Dollar Amount	Impact
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5% Reduction = \$491,000

Fire and EMS Response Operations

Two firefighter position frozen	\$220,433
Reduction of the third firefighter	
Reduction of 4 firefighter	\$440,864
TOTAL	\$661,297

- Union Settlement 2012-2013. Increased OT to fill positions
- Browning out of fire stations start to occur daily
- Close a fire station

Includes the Union settlement and 5%

10% Reduction = \$982,000

Fire and EMS Response Operations

Two firefighter position frozen	\$220,433
Reduction of 9 firefighter	\$991,944
TOTAL	\$1,212,377

- Union Settlement '12-'13. Increased OT to fill positions
- Close a fire station

Includes the Union settlement and 10%

Potential Revenue = \$706,600

Regional Fire and EMS Training Center

Year One 2013	\$75,000
Full plan Implementation	\$325,000
TOTAL	\$400,000

- Burn Room Only in operation
- On and Off Campus Training conducted

At full Operation '14-'15

Close Fire Prevention Division	\$681,600
Subtract Revenues	\$300,000
TOTAL	\$381,600

- Increase in Commercial Fires
or raise fees

= Total Revenue: \$706,600

Impact of OPD Budget Reductions: 5%

Reduction	Dollar Amount	Impact
Reduce Police Operations	\$(328,724)	<ul style="list-style-type: none"> ● Eliminates 4 police officer positions. ● Reduces response to over 3400 calls for service. ● Eliminates Emphasis Patrols. ● Eliminates SRO program. <ul style="list-style-type: none"> ○ 400 Calls for Service will be added to Patrol Officer duties. ○ Eliminates proactive work with youth. ● Eliminates Traffic program. <ul style="list-style-type: none"> ○ Reduces DUI arrests & convictions. ○ Eliminates neighborhood speeding patrols. ● Overtime costs will increase dramatically to accommodate minimum staffing requirements. ● Reduces on-view activity and proactive policing.
Reduce Contract Jail Beds	\$(135,000)	<ul style="list-style-type: none"> ● Represents 7 bed days per day. ● Most minor crimes will not involve jail time – pedestrian interference, malicious mischief, etc.
Eliminate Special Events Support (net of revenue)	\$(26,200)	<ul style="list-style-type: none"> ● Officers cannot sustain overtime work without increasing risk of burnout and injury. ● Special Event organizers will need to find an alternative source for traffic control and security.
Reduce Support services	\$(40,355)	<ul style="list-style-type: none"> ● Response to a variety of minor calls for service will be eliminated without Police Cadets to respond to them. ● More expensive officer time will be spent on traffic control and the routing of materials between courts and OPD. ● Evidence Technician will rely on Records staff for assistance and back-up which will increase the amount of time needed for records entry and dissemination. ● Reduces times and opportunities for citizens to recover property.
Crime Prevention Program	\$(102,000)	<ul style="list-style-type: none"> ● Eliminates Harbor Patrol ● Eliminates Explorer Program ● Eliminates Volunteers in Policing ● Eliminates Graffiti coordination ● Eliminates Block Watch
Eliminate Westside Station	\$(17,200)	<ul style="list-style-type: none"> ● Officers will need to go to City Hall for a variety of tasks currently done at Westside station, reducing available time for proactive policing and delaying response to priority calls.
TOTAL Savings	<u>\$(649,479)</u>	Target \$635,750

Impact of Budget Reductions

Parks, Arts and Recreation Department

5% REDUCTION

Reduction of Programs or Services	Dollar Amount	Impact
1. Cut Vacant Maintenance Worker II	\$77,000	<ul style="list-style-type: none"> Reduce evening, weekends or holiday coverage (garbage collection and restroom maintenance)
2a. Reduce \$118,800 in Fund 134 --Data Control Specialist (\$73,800) --Cut Seasonals (\$45,000)	\$118,800	<ul style="list-style-type: none"> Delay Asset Management implementation Reduce park maintenance during summer season resulting in lower level of maintenance
2b. Transfer \$118,800 from General Fund to Fund 134 --.8 FTE Senior Program Specialist (\$68,370) --.5 FTE Program Specialist (\$40,000) --Operating Expenses (\$10,430)		<ul style="list-style-type: none"> Shift from paid maintenance to greater reliance on volunteers
3. Reduce Outdoor Adventure	\$12,200	<ul style="list-style-type: none"> Reduce adult outdoor programming
4. Increase Fees at The Olympia Center	\$10,000	<ul style="list-style-type: none"> Routine increase of 7% keeps us within market
TOTAL	<u>\$218,000</u>	

10% REDUCTION

Reduction of Programs or Services	Dollar Amount	Impact
1. Non Park Facilities – Reduce Service Levels and/or Contract Work (Buildings and Grounds, Trees and Streetscape)	\$218,000	<ul style="list-style-type: none"> Anticipate savings with contract labor and/or reduce service levels
TOTAL	<u>\$218,000</u>	

Impact of Budget Reductions – Public Works Department - Alternative A

Reduction of Programs or Services	Dollar Amount	Impact
5% Reduction = \$333,850		
Reduce capital funding for street repair and reconstruction	\$333,850	<ul style="list-style-type: none"> • Reduces street repair funding from \$2M to \$1.66M. • Emphasis on chip seal preservation. Less funding to overlay roads in poor condition. • Will result in decline in pavement ratings and increased backlog of streets requiring more expensive overlays. • Not recommended long-term.
TOTAL	\$333,850	
10% Reduction = \$667,700		
Reduce capital funding for street repair and reconstruction	\$520,000	<ul style="list-style-type: none"> • Reduces street repair funding from \$2M to \$1.5M. • Emphasis on chip seal preservation. Less funding to overlay roads in poor condition. • Will result in further decline in pavement ratings and increased backlog of streets requiring more expensive overlays. • Not recommended long-term.
Transfer staff from general fund to capital projects and utilities	\$75,000	<ul style="list-style-type: none"> • Shift of 0.5 FTE in Facilities Maintenance to Bldg Repair and Replacement Fund (reduces \$40K available for projects). • Shift 0.4 FTE in Engineering to capital projects and utilities to reflect current workload.
Transfer 50 percent of street sweeping responsibility to the Storm and Surface Water Utility	\$72,700	<ul style="list-style-type: none"> • Recognizes relationship between street sweeping and water quality. • Grant funding may be available. If no, would require approx. 2 percent rate increase or other reductions.
TOTAL	\$667,700	

Impact of Budget Reductions – Legal Department

Reduction of Programs or Services	Dollar Amount	Impact
<u>5% Reduction = \$53,650</u>		
Reduced prosecution of: Domestic Violence cases, and/or Misdemeanor cases	\$53,650	<ul style="list-style-type: none"> • Less support for prosecution of domestic violence crimes • Fewer prosecutions of domestic violence crimes • Fewer convictions in domestic violence cases • Less protections for domestic violence victims • Fewer prosecutions of misdemeanor cases • Certain types of misdemeanor cases would not be charged • Reduced ability to impact downtown behaviors • Reduced ability to staff required Court calendars
Through reduction in: Victim Assistance program, and/or Prosecutor position		
Total	\$53,650	
<u>10% Reduction= \$107,300</u>		
Reduced prosecution of: Domestic Violence cases and/or Misdemeanor cases	\$86,945	<ul style="list-style-type: none"> • Less support for prosecution of domestic violence crimes • Fewer prosecutions of domestic violence crimes • Fewer convictions in domestic violence cases • Less protection for domestic violence victims • Certain types of misdemeanor cases would not be charged • Fewer prosecutions of misdemeanor cases • Reduced ability to impact downtown behaviors • Reduced ability to staff required Court calendars
Through elimination or reduction of: Victim Assistance program, and/or Prosecutor position		
Reduced legal review of civil matters	\$20,355	<ul style="list-style-type: none"> • Reduced legal review of city contracts • Longer review time for contracts and bid documents • Longer review time for public records requests • Reduced support for risk management
Through further reduction in Assistant City Attorney Position		
Total	\$107,300	

