

Service Reduction Impacts Summary

Fire Department	\$1,473,000
Eliminate vacant promoted positions and associated operating costs	\$1,017,337
Reduce minimum staffing overtime	\$200,000
Reduce Squad 108 – eliminate 3 firefighter positions	\$255,663
Police Department	\$4,079,000
Patrol Officers	\$494,479
Intelligence Officer	\$90,900
Air Support Unit -Sergeant, Officers, and Mechanic	\$877,478
Tactical Enforcement Unit Sergeant and Officer (TEU)	\$202,878
Community Impact Team Officers	\$200,278
Burglary and Theft Investigators	\$362,602
Juvenile Offender Unit Officers (JOU)	\$271,510
Domestic Violence Enhanced Response Team Sergeant (DVERT)	\$109,378
Training Academy Sergeant	\$109,378
Inspections Sergeant	\$109,378
Abandoned Vehicle Enforcement	\$52,700
Motor Carrier Officer	\$90,900
Metro Vice / Narcotics / Intelligence (VNI) Commander and Senior Office Specialist	\$201,927
Professional Standards Commander	\$142,927
Deputy Chief	\$168,000
Recruiting Officer	\$90,900
Cadet Explorer Officer	\$90,900
Police Operations Center (POC) Midnight Police Service Representatives (PSRs)	\$117,400
Metro Vice/Narcotics/Intelligence Office Specialist	\$53,700
Financial Crimes Clerk	\$53,700
Human Resources Senior Office Specialist	\$59,000
Office of the Chief Administrative Technicians	\$128,000
City Council and Appointees	\$169,463
Office of the City Attorney	\$100,000
City Auditor	\$8,895
Municipal Court	\$60,568

Community, Infrastructure, and Development	\$4,501,480
Community Development	\$3,692,032
<u>Engineering</u>	
All Stormwater activities transferred to Stormwater Enterprise	\$1,275,097
PPRTA pays for Project Management Costs	\$1,566,717
Reduce Traffic Flow and Safety Studies	\$238,043
Transfer Remaining Traffic Flow and Safety Studies to PPRTA	\$124,843
<u>Land Use Review</u>	
Eliminate Public Information Counter	\$122,996
Eliminate 2 of 3 Zoning Inspectors	\$134,792
Eliminate 3 Land Use Review Staff	\$229,544
Economic Development	\$635,985
<u>Business Development</u>	
Eliminate 2 Retail Enhancement Positions	\$152,663
Eliminate Strategic Planning Position	\$90,000
<u>Comprehensive Planning</u>	
Eliminate 2 Comprehensive Planners and 1 Analyst II	\$274,165
Transfer Funding from CDBG	\$95,000
<u>Housing</u>	
Eliminate Part of 1 FTE that does BID work	\$24,157
Streets	\$173,463
Eliminate Maintenance of Alley and Unpaved Streets	
Transportation and Parks	\$14,143,660
Parks, Recreation, and Cultural Services	\$7,898,408
<u>Administration</u>	
Increase Revenue	\$48,070
Reduce Administrative Division	\$337,125
<u>Cultural Services</u>	
Rock Ledge Ranch Historic Site and Starsmore Discovery Center will remain open for 3 months while partnership opportunities are explored. If no other funding source is found they will close on April 1, 2010.	\$178,137
Transfer GOG Visitor Services Staff/Programs to Gift Trust	\$87,354
Transfer partial funding for the Pioneers Museum to Gift Trust	\$301,945
<u>Design and Development</u>	
Reduce/transfer the Design & Development Division to TOPS funding	\$374,727
<u>Forestry</u>	
Reduce Forestry Services	\$580,946

Park Maintenance, Trails & Open Space

Increase Revenue	\$200,000
Reduce Park Maintenance	\$2,903,251

Recreation Services

West, Deerfield Hills, Hillside and Meadows Community Centers will remain open for 3 months while partnership opportunities are explored. If no other funding source is found they will close on April 1, 2010.	\$1,060,077
Eliminate Recreation Services Division Administrative Support	\$357,210
Eliminate Therapeutic Recreation Program	\$341,705
Close Otis Community Center	\$26,225
Eliminate Transportation for field trips, & Reduce Facility Maintenance	\$187,173
Eliminate affordable sports programs & summer day camps	\$141,633
Reduce Adult Sports Program	\$66,634
The Cottonwood and Aquatic and Fitness Centers will remain open for 3 months while partnership opportunities are explored. If no other funding source is found they will close on April 1, 2010.	\$706,196

Transit **\$6,118,296**

Eliminate City Funded Routes	\$5,718,296
Reduce Fleet Charges (General Costs) for Paratransit Fuel	\$400,000

Fleet **\$126,956**

Reduce Fleet Services

Total Reductions **\$24,336,606**