

# City Council Workshop

September 25, 2012

# September 12 Workshop:

## FY 2013-17 GF Budget Scenarios

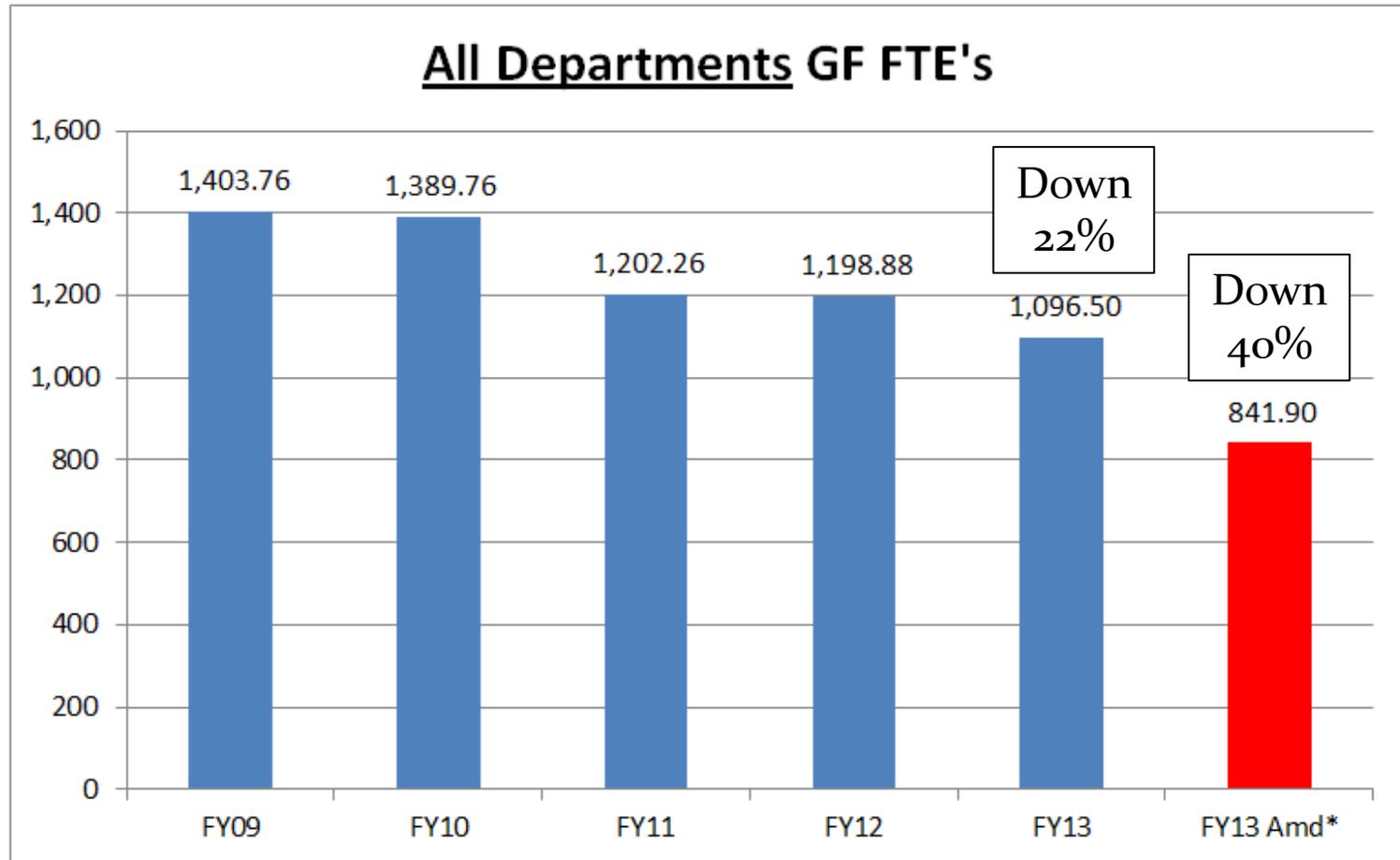
- Required GF operating budget reductions range: \$6M - \$25M
- Level of cuts depends on
  - whether sales tax increase remains in place
  - debt service is restructured and
  - amount of arena management fee

# GF Budget Actions Implemented Prior to Sales Tax Increase

- 5 years of GF operating budget, staffing cuts:
  - \$40M or 25% operating cuts
  - 307.26 FTEs or 22% staffing cuts
  - Additional \$1.1M and 5.25 FTEs cut w/ adoption of two-tier sales tax rate
  - Programs and services reduced or eliminated
  - Public safety cuts limited to 9% (\$7.6M) operating budget and 11% (86.75 FTEs)

# All Departments

## Implemented GF Cuts Since FY09

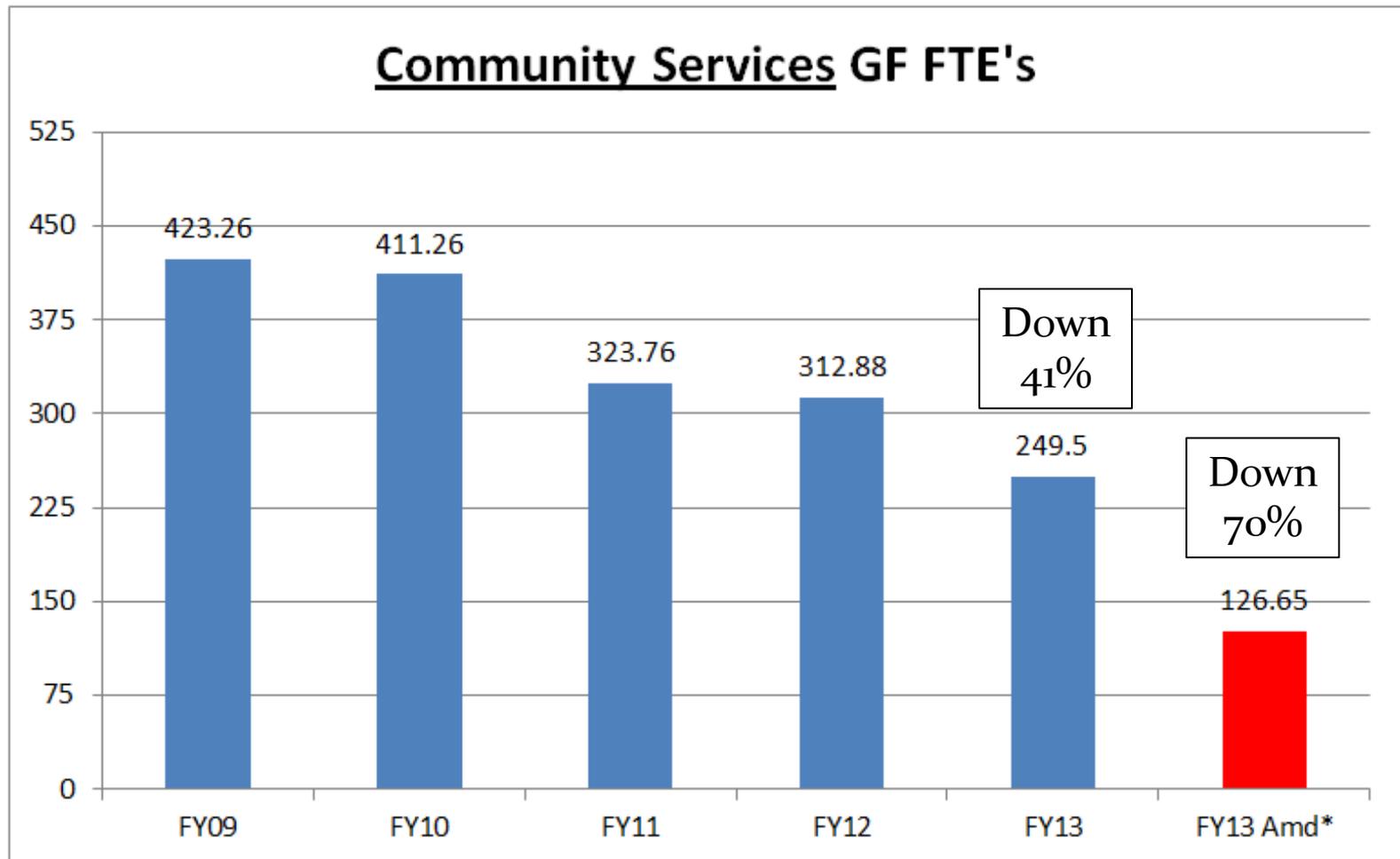


- FY13 Amended # includes proposed sales tax reductions (249.35) & two-tiered reductions (5.25) (1 from Mayor's Office, 0.25 Court, 1 Communications, 1 Comm & Econ Dev, 1 N'Hood & Human Services and 1 Parks, Rec & Library)

# Additional GF Reductions Required to Address FY 2013-17

- Range = \$6M - \$25M
- Today's workshop: service impact of GF reductions totaling \$20.1 M, 249.35 FTEs
- These reductions are in addition to cuts made over past 5 years

# Community Services Group Implemented GF Cuts Since FY09



- FY13 Amended # includes proposed sales tax reductions (118.85) & two-tiered tax reductions(4) (1 from Communications, 1 Comm/Econ Dev, 1 N'Hood/Human Svcs and 1 Parks, Rec & Library)

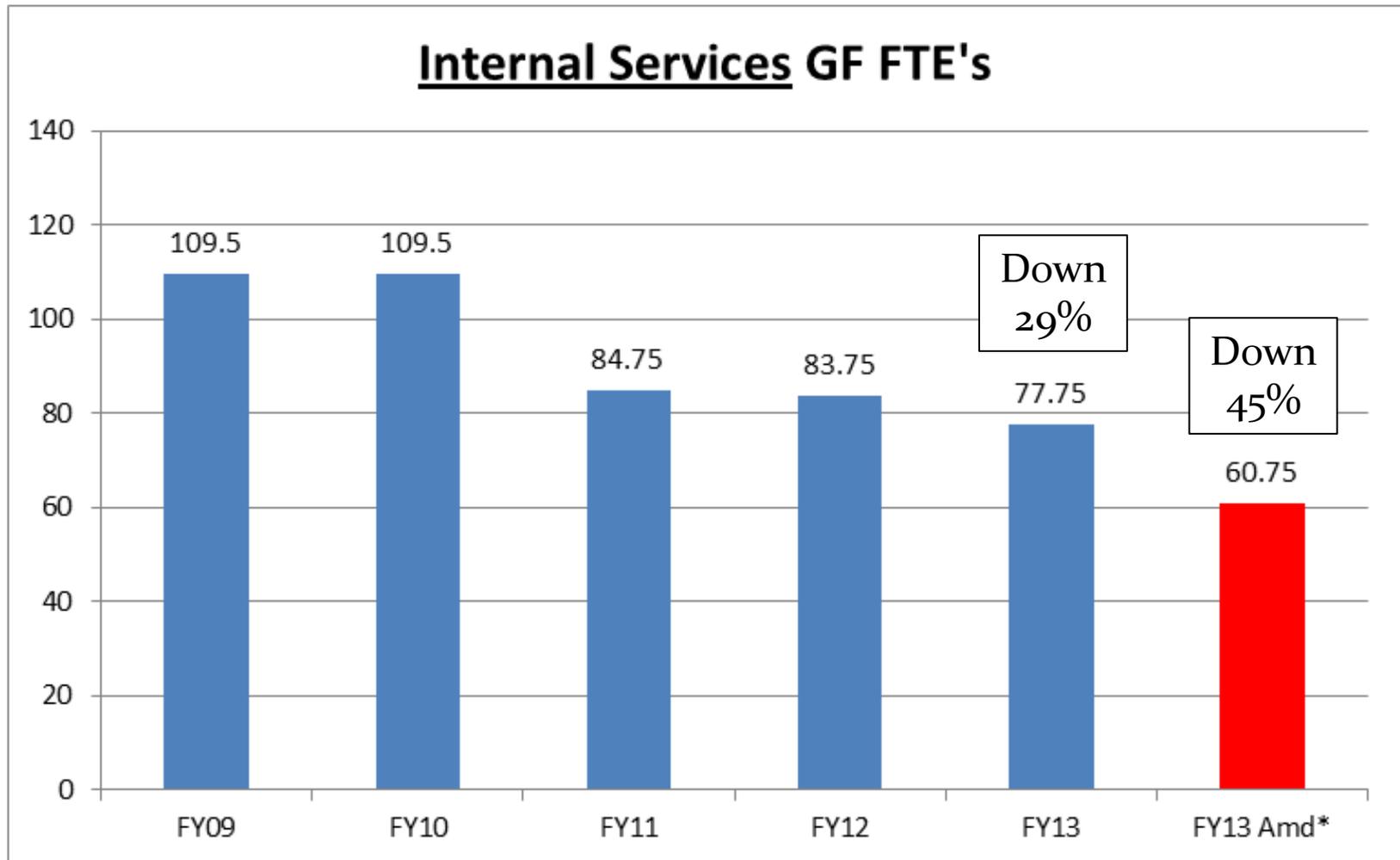
# Community Services Group

- Close 2 libraries, Rose Lane Aquatic Center, 3 GRASP sites and delayed parks maintenance response times.
- Graffiti Busters service reduced 50% with response times extended to 2+ weeks.
- Eliminate KGLN and all video on city website.
- Eliminate all downtown special events like Glitter and Glow, Chocolate Affaire, Jazz and Blues Festival.

# Community Services Group

- Building safety, code compliance staff reduced with corresponding reductions in response time
- Economic development funding reductions will curtail business attraction, revenue generation
- Eliminate downtown beautification program

# Internal Services Group Implemented GF Cuts Since FY09



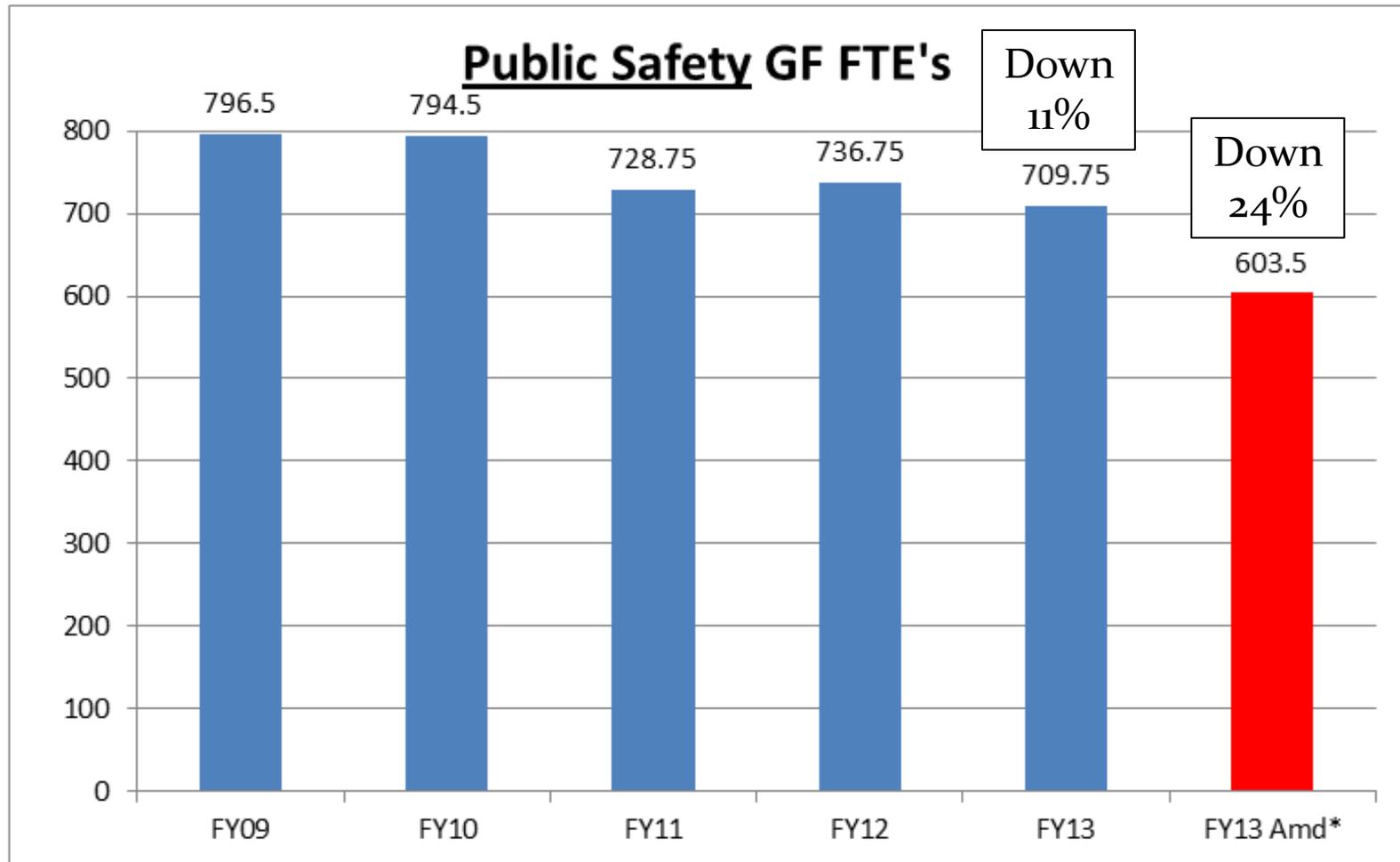
\* FY13 Amended # includes proposed sales tax reductions (17)

# Internal Services Group

- Financial Services staffing cuts will
  - Compromise internal controls to monitor, protect integrity of financial & purchasing data, decisions
  - Impair delivery of timely, accurate financial info and maintain government financial reporting standards
- Eliminate all in-house safety, non-safety training will compromise employee safety, increase city liability.
- IT service desk response times extended from a few hours/days to weeks.
- Eliminate dedicated security administrator responsible for managing data security across city

# Public Safety Group

## Implemented GF Cuts Since FY09



\* FY13 Amended # includes proposed sales tax reductions (106) & two-tiered tax reductions (0.25 from the Court)

# Public Safety Group

## Police Services Department

- 66 FTEs cut (47 civilian, 19 sworn)
- 12 sworn FTEs pulled off police work to complete civilian duties will lead to significantly delayed response times to crime
- Additional sworn staff will absorb investigative support duties including sex offender notification
- All crime prevention programs eliminated

# Public Safety Group

## Fire Services Department

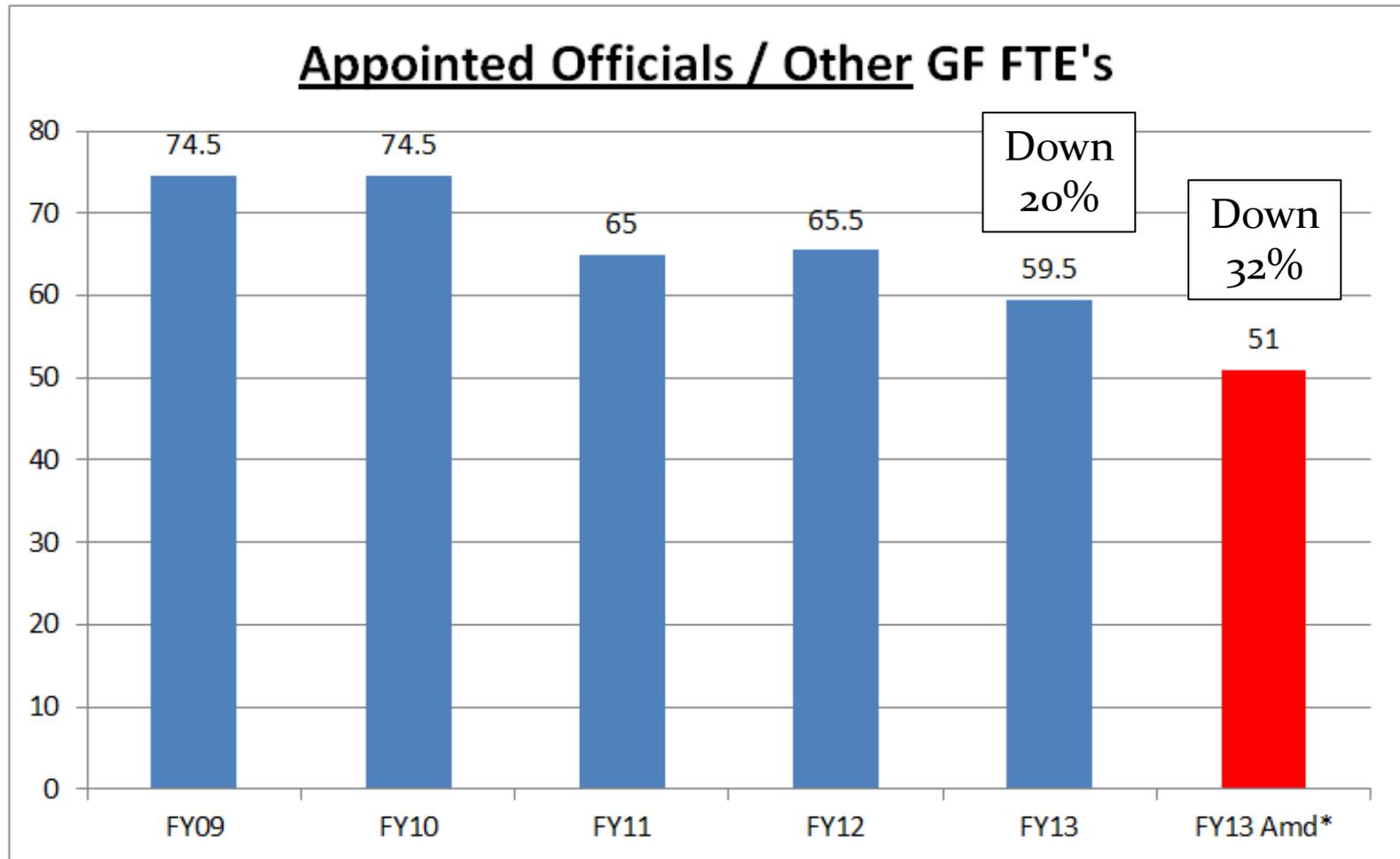
- 39 FTEs cut (23 civilian, 13 sworn, 3 GRPSTC)
- 2 - 4 fire trucks shut down per day with significantly increased response times
- 10 sworn staff pulled off of street to complete civilian duties results in rolling station closures
- Fire safety, education and crisis response programs eliminated

# Public Safety Group

## City Court Department

- Staffing cuts will compromise ability to comply with court mandates:
  - Eliminate *pro tem* judges increasing other judges' caseload by 39%. May result in dismissals and will result in delay for public
  - Eliminate 4 FTEs resulting in longer response times
  - Eliminate 2 court appointed counsel contracts

# Appointed/Elected Group Implemented GF Cuts Since FY09



- FY13 Amended # includes proposed sales tax reductions (7.50) & two-tiered tax reductions (1 from Mayor's Office)

# Appointed/Elected Group Mayor & Council

- Staff reductions result in delayed response times to council and citizen requests
  - 1 FTE cut from Mayor's Office in June 2012, after FY13 budget adopted, as part of \$1.1M cuts with adoption of two-tier sales tax rate
  - 2 FTEs cut from Council Office

# Appointed/Elected Group City Attorney & City Clerk

- Decreased ability to provide in-house legal services resulting in delayed delivery of services or increased outside counsel expenses
- Limited resources to provide legal support for projects requiring outside expertise
- Narrowing of focus of prosecution in City Court
- City Clerk reductions will reduce and/or delay providing information to the public, media, etc.

# Appointed/Elected Group

## City Manager, Intergov & Internal Audit

- Staff and other operating budget reductions will result in
  - delayed response times to citizen and council requests
  - Reduced ability to secure federal funding
  - Reduced ability to monitor and impact policies and funding allocations at the federal, state and regional level