

Additional C.O.B. 2009 Budget Austerity Measures

(NOTE: Items directly affecting personnel FTEs and/or bargaining units are in red.)

The following list captures the departmentally offered reductions to the '09 spending plan that have been accepted and administratively frozen to date. Additional expenditure freezes could also occur prior to a late March submission to Council of a formal budget modification ordinance that, if approved by Council, would officially remove the affected items from the '09 budget.

Police Department

1. **\$200,000 in general fund revenues earmarked for the addition of personnel for a new Neighborhood Anti-Crime Team. The team will still occur but through reassignment of positions not currently on patrol and a differently allocated supervisor position, though the latter will still be a new FTE sergeant slot. In short, the police force goes up by one for now. BPD will likely also apply for federal stimulus package "COPS" funding for additional slots.**
2. \$100,000 in jail fees (based on final '08 utilization data)
3. \$21,000 in night vision equipment
4. \$40,000 in academy and related costs for the Reserve Program
5. **Approximately \$51,400 for one Records Specialist position reduction by attrition after an employee transfers to another position.**
6. Approximately \$50,000 in capital savings by re-assignment rather than purchase of a squad car due to decommissioning of one police dog unit.
7. **Combining two support positions into one FTE upon execution of a pending retirement for an estimated savings of \$75,000**

Subtotal BPD projected savings: \$537,400

Fire Department

1. \$34,000 reduction in miscellaneous administrative costs, e.g. supplies, computer replacements, professional services, etc.
2. **Return of .667 FTE OEM staff position to fire operations** and reduction in select administrative expense items, e.g. travel, tuition, for projected total savings of \$78,500
3. \$64,000 in fire operations and training divisions' non-personnel costs, e.g. fuel, clothing/accessories, equipment, testing, etc.
4. All discretionary overtime used for training, specialty training, Honor Guard, etc. totaling at least \$150,000

*Direction also given to study feasibility of specialty units, e.g. Rescue Team for confined spaces, with determination of continuation by 6/1/09.

Subtotal BFD projected savings: \$326,500

Parks & Recreation

1. Maritime Heritage Park playground replacement, \$250,000 (REET)
2. \$4,160 tuition and registrations
3. **\$10,818 outside worker program (social service worker outsource)**
4. \$15,922 printing, copying, program and office supplies/services
5. \$13,727 minor equipment and computers
6. \$9,860 reduction in spray park hours
7. \$16,431 architectural, engineering and other professional services
8. \$21,747 repairs, maintenance and fuel
9. \$3,031 advertising
10. **\$18,799 recreation instructor full time to part-time for balance of '09 (incl. benefits)**
11. **\$7,177 "extra labor" and benefits due to cancellation of select youth sports leagues**
12. **\$51,600 elimination of one pro-rated FTE recreation position**
13. **\$30,237 elimination of 9-mos seasonal recreation worker at Civic Field**

Subtotal Parks & Rec projected savings: \$453,509

Public Works-Streets

1. \$30,000 bridge inspections (subcontractor actual bid versus earlier projection)
2. \$13,000 street sweeper rental (sweeper demonstration initiative replaces)
3. \$10,000 concrete repairs reduction
4. \$15,000 parks sidewalk and curb repairs reduction
5. \$15,000 right-of-way weed and grass control (reduced spraying)
6. \$12,000 right-of-way landscaping reductions
7. \$180,000 reduced sidewalk repair and replacements
8. \$25,000 reduced de-icer purchase (current supply expected to last)
9. **\$105,000 Asst. Director of Special Projects pro-rated elimination**

Subtotal PW-Streets projected savings: \$405,000

Executive

1. \$2,400 in operating/office supplies/computers/small equipment
2. \$10,000 in travel, tuition, registrations across all cost centers
3. \$17,500 in city-sponsored programs
4. \$1,000 in other professional services
5. **Executive Assistant .2 FTE (unreplaced family leave) @ \$9,200**
6. \$30,000 Waterfront Special Legal Services
7. \$40,000 Waterfront other professional services
8. \$150,000 Public Development Authority, including pro-rated savings up until date of Executive Director hire

Subtotal Executive Savings: \$260,100

Judicial & Support Services

1. Directed to examine fees and other revenue enhancements, e.g. Amnesty Program
2. Accrued savings of possible coverage of Hearing Examiner's admin support family leave.

Subtotal JSS Savings: TBD

City Council

1. \$10,000 in travel
2. \$2,000 in computers

Subtotal Council Savings: \$12,000

Museum

1. \$1,982 in forms, printing, copying
2. \$3,000 in miscellaneous operating expenses
3. \$8,000 in computers
4. \$3,500 in furniture
5. \$1,500 in travel
6. \$6,500 in insurance (verifying this will be premium reduction once old Children's Museum closes)
7. \$2,000 in equipment repair and maintenance
8. **\$19,627 from delayed hire of Art Curator until Q2-2009 at earliest**
9. \$50,000 in downsizing/simplification of ticketing/reservations software and hardware package

Subtotal Museum Savings: \$96,109

Library

1. \$107,871 in library books and materials
2. \$6,000 in computer hardware
3. **\$3,193 in librarian temp labor**
4. \$4,321 in travel, tuition, registrations
5. Possible additional savings on capital renovations downsize at Fairhaven

Subtotal Library Savings: \$121,385 (excl. capital)

ITSD

1. \$100,000 General Fund transfer into Tech Replacement Fund
2. Delaying all computer replacements to five-year cycle.

Subtotal ITSD Savings: \$100,000 (excl. capital)

Finance

1. \$5,000 software licensing expansion
2. \$10,000 State auditor fees (now that '08 actuals are available for comparison)
3. \$6,000 in front counter security improvements (Phase 2)
4. \$4,000 in computer replacements
5. \$10,000 in tax auditing service fees
6. **\$26,500 for no backfill of recent .5 FTE Office Assistant retirement**

Subtotal Finance Savings: \$61,500

Human Resources

1. \$15,000 scholarships for training
2. \$600 travel
3. \$13,700 management consulting
4. \$1,000 books, supplies
5. \$8,000 for employee prevention initiatives (Weight Watchers, smoking cessation, etc.)
6. \$8,000 Other professional services

Subtotal H.R. Savings: \$46,300

Planning & Community Development

1. \$96,121 to \$101,763 in GF subcontracts to human service and econ dev agencies

Subtotal PCD Savings: \$96,121 (min.)

GRAND TOTAL 2/23/09 PROJECTED 2009 SAVINGS ALL FUNDS: \$2,515,924

(Grand total includes \$405K from Street Fund, \$265K in REET savings and \$18,541 from the Cemetery fund. Balance of \$1,827,383 is from General Fund, equaling approx. 2.75%)