

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%)