

City of Tulsa
FY10 - Proposed Budget Reductions
Presented to City Council January 20, 2010
(in dollars)

<u>Budget Reduction</u>	<u>Description</u>	<u>Service Level Impact</u>
-------------------------	--------------------	-----------------------------

Municipal Court

\$	56,598	Regular Salaries & Benefits Reduce clothing allowance, office supplies, non-capital equipment and other misc. expenses.	Abolish one OT 16 position and reduce one AT 23 position to part-time.
	6,700	Reduce internal office services, collection agency fees, jury fees and other misc. expenses	Minimal impact.
	16,846	Reduce security services contract.	Will limit ability to hire interpreters, limit jury terms and affect revenue collection.
	25,544	Reduce security services contract.	Reduce uniformed security personnel to one uniformed officer during court proceedings.
	105,688	Total Municipal Court Reductions	

Police Department

			<p>Impact: Reduces or eliminates the acquiring of office supplies until next fiscal year. The planned acquisition of serviceable office chairs and carpet has been eliminated. No immediate impact on service levels is anticipated but costs will reoccur next fiscal year. Plan: Defer certain expenditures until the next fiscal year.</p>
	11,700	Reduce Office Supply and Non-Cap Equip Budget in ISD (52s)	
	20,220	Eliminate dollars in all Printing/Reproduction Accounts (53s)	<p>Impact: Eliminate the outsourcing of printing fliers, pamphlets and the like to internal services only. This may reduce the quality of print work in some cases. There will be a reduction in printed information for the public. Plan: Eliminate the outsourcing of printing jobs.</p>
	11,500	Significantly Reduce Recruiting Efforts (53s)	<p>Impact: Reduces opportunity to hire well-qualified, educated candidates with diverse backgrounds, especially within the Hispanic ethnicity as it compromises a large and growing portion of Tulsa's community. Potential recruits will not be immediately available when police academies begin again. Plan: We will no longer accept applications or continue testing for</p> <p>Impact: A possible reduction in motorcycle and other special vehicle patrol hours to stay within reduced fuel allotment. Plan: A review of current YTD spending allows us to reduce this account.</p>
	11,000	Reduce Motor Fuels Account (53s)	
	35,193	Refund from Liability Insurance for Grounding Helicopters (53s)	<p>Impact: No impact on service levels as the helicopters were grounded in the last round of cuts. Plan: The police department took this reduction in the last round of cuts. The refund was not applied to the Police Department budget. Therefore our previous budget reductions were not realized and would be applied.</p>
	25,000	Building Lease for Helicopter (53s)	<p>Impact: We could lose this location to store our helicopters and secure approved storage is necessary. Plan: We were not charged for the facility this year. The \$25,000 budgeted for this expense can be saved. However, it is anticipated that a lease agreement will be required in the coming months.</p>

Budget Reduction

Description

Service Level Impact

		Impact: May delay internal investigations and will increase workload and divide responsibilities to other personnel. This position is relevant to maintaining the level of customer service to both internal and external customers (citizens, district attorneys, federal district attorneys, city legal, etc.). Plan: This position has been vacant since 09/01/09 and will remain unfilled.
42,000	Freeze Internal Affairs Coordinator Position	Impact: Lack of supervision in field operations. Plan: This position has been vacant since 09/01/09 and will remain unfilled. The duties have been divided among other personnel.
72,565	Freeze Police Sergeant Position	Impact: The Records division will be closed to law enforcement resources in Tulsa County during the night hours. Additionally service levels for the public will be reduced. Plan: The public window hours in ISD will be adjusted to 0800-1530 hours. All employees working the records section on midnight shift will be redeployed to day shift and evening shift. Limited records functions on midnight shift will be available at booking.
63,386	Freeze three Office Assistant II Positions in ISD	Impact: A reduction in administrative support for police Staff and the Department Legal Advisor. In addition, this position provides coverage for the Chief's Office where public visitors appear daily. Plan: This position has been vacant since 10/01/09 and will remain unfilled. This position has been filled on a temporary basis by "light duty" personnel. Without the assistance of a "light duty" person, the remaining administrative personnel in the office would have an increased workload to absorb these duties.
33,661	Freeze Office Administrator II Position in Chief's Office	Impact: This will reduce service levels for the public and increase workload as it relates to criminal investigations, sex offender registration and CALEA. Plan: Layoff six "retiree" positions. The required duties would be assumed by full-time officers.
62,045	* Layoff Six Retiree Hireback Positions	Impact: CALEA Re-accreditation would no longer be retained beyond August 23, 2011. CALEA fees through this date have already been paid. Plan: Layoff the CALEA Accreditation Manager pending an opinion from City Legal Department on the ability to discontinue CALEA accreditation.
32,583	* Layoff One Accreditation Manager	Impact: The Records division will be closed to law enforcement resources in Tulsa County during the night hours. Additionally service levels for the public will be reduced. Plan: The public window hours in ISD will be adjusted to 0800-1530 hours. All employees working the records section on midnight shift will be redeployed to day shift and evening shift. Limited records functions on midnight shift will be available at booking.
54,356	* Layoff Three Office Assistant III in ISD	

Budget Reduction

Description

Service Level Impact

34,159 * Layoff Two OT18 Office Administrator II

Impact: This will reduce service levels for the public and increase workload as it relates to criminal investigations in Burglary. The second reduction will increase workload at a police Division as it relates to the timekeeper function. Plan: Eliminate the civilian position that assists with the "Pawn Detail" in Burglary; layoff the civilian timekeeper for the Special Operations Division.

14,110 * Layoff One OT16 Office Assistant II

Impact: Timekeeping function of the Training Division will be re-assigned to another Division. Timekeeping workload of another division will be increased to absorb this workload. Plan: Layoff the Training Division civilian timekeeper.

Layoff 135 Police Officers (increases to 155 if
2,697,375 * Jan 31 Layoff)**

Impact: Certain administrative and investigative functions will be deferred or reallocated within the Police Department. The Police Department's ability to respond to calls for service and provide for the public safety needs of the City of Tulsa will not be degraded. This impact is contingent on a worst-case force reduction of 135 officers. The impact would be significantly reduced under the scenario of a 56 officer force reduction. Plan: Layoff 135 officers based on lowest seniority. A re-organization of the Police Department will be required. This will cause the Investigations Bureau and the Administration Bureau to lose dozens of positions to the patrol function. Support functions that the Police Department currently provides will be reduced.

Impact: Decrease in patrol vehicle usage, specifically through commute mileage for 135 vehicles assigned to laid-off officers. Plan: 135 marked and/or unmarked vehicles will become idle.

13,751 * Estimated Fuel Savings
* Used 01/15/10 Layoff Date to Estimate Cost
* All Estimates include Comp, Vac, and
* The use of already approved JAG Grant

3,234,604 **Total Police Department Reductions**

Budget Reduction

Description

Service Level Impact

Fire Department

2,304,089	Reduction of 132 Firefighters
20,000	Accreditation will not be renewed
10,000	Eliminate take home cars for the officers living outside the city limits

Ten fire companies will be removed from service along with a minimum of four ALS (Paramedic) companies. Response times will be increased. Major incidents will require larger service areas without coverage. Firefighter safety and EMS outcomes will be impacted negatively. The current contract requires minimum staffing at 142. Reduction of force will require a large amount of callback overtime. Fire Investigators/Inspectors/Public Education officers will be sent to field service, having a significant impact in fire investigations, code inspections and fire safety education to school children. Hazmat will be cross manned. There will no longer be a dedicated HazMat team. Reduction of FD01s will cause FD02 and FD03 promotions to be rolled back. For every 12 FD01 positions lost, 3 FD02 and 3 FD03s are affected. No service level impact. Longer response time for officers responding to a major scene. Will need to locate secured parking

2,334,089 Total Fire Department Reductions

Information Technology Department

505,161	Abolished 4 open positions (IT Director and 3 part time positions). Attrition (14 open positions will not be filled for the remainder of the fiscal year). Reduced executive management salaries by 4%. Move a 911 position from 1080 to 2420. Abolished 1 filled Manager position. Abolished 4 open positions (2 System Analysts and 2 Service Desk Techs). Reduced executive management salaries by 4%.
---------	---

High Impact - Delay of 911 emergency response mapping, radio and electronic equipment installation for emergency responders will be delayed. Service requests through the Service Desk will be delayed and impact City workers and citizens. Desktop deployments will be delayed. Delay rollout of additional dashboards in CitiSource (CompStat and CitiStat).

239,830	SQL Server Maintenance and Web Software. Eliminate Software Maintenance (M5 Fleet Management, Fuel Focus Software, Motorola, and Web Software). Eliminate all Cell Phones and Blackberrys in the IT Department - Replace with Pagers. Reduce Internet Bandwidth by 50%. Reduce Concurrent User Licenses for Fire House Software by 65%.
---------	---

High Impact - Will not be able to implement future upgrades (current systems are up-to-date). Any outages could be extended and the City will have to pay vendors on time and materials basis. Establishment of maintenance contracts in the future will require a reinstatement fee. Response time delays (paggers). Online payments will be slower and employee internet access to services will be significantly impacted.

744,991 Total Information Technology Department Reductions

TEAMA

3,325	Four Furlough Days	
2,675	Reduction of insurance, fuel, maintenance etc.	Surplus one vehicle
6,000	Total TEAMA Reductions	

Park and Recreation Department

61,550	Reduce hours at McClure Community Center	Will cause diminished programming. Programs will shift to other community centers
26,235	Abolish Living Museum Curator	Will cause reduced oversight of zoo museum functions
37,763	Eliminate Customer Service Section	Eliminate direct point of contact for public information and reservations
39,078	Abolish Director of Recreation Programming	Reduce oversight and supervision of recreation staff programming
20,381	Eliminate one Naturalist I position	Reduce resources for Nature Center interpretive programs and classes..
11,800	Eliminate Seasonal staffing for day camps	Eliminate most community center day camp programs
197,093	Eliminate 11 positions at the zoo	Reduce multiple areas of zoo operations to minimum required to facilitate animal care - will jeopardize continued USDA license and AZAA accreditation
18,000	Reduce Materials and Supplies at the zoo	reduce materials to allow support minimum animal care
9,100	Reduce Materials and Supplies, Other Services	Savings from dimished programs at McClure and other centers.
15,000	Reduce Utilities	Eliminate use of four buildings and demo them.
436,000	Total Park and Recreation Department Reductions	

Performing Arts Center

44,390	Reduction of Personnel cost	
29,600	Reduction of Other Services	

73,990 Total Performing Arts Center Reductions

River Parks

3,500	Reduction of Motor Fuels	Low impact
5,000	Reduction of Vegetative Control	Low impact
2,000	Reduction of Electric Utilities	Low impact
15,500	Use of River Parks Contingencies & surplus fund balance	Not sustainable past one year

26,000 Total River Parks Reductions

Economic Development and Real Estate Management

18,710	Eliminate Office Assistant - Level 3 position	Administrative services for department and supported authorities eliminated.
13,290	Reduction of Other Services	Will impact department's ability to provide survey, title clearance, abstract updates for city projects - City Hall, Gilcrease town house properties.

32,000 Total Economic Development and Real Estate Management Reductions

Budget Reduction Description

Service Level Impact

Working In Neighborhoods

91,800 Eliminate 3 positions

Diminish the ability to implement a proactive education program to enhance code compliance, collaboration, and coordination of public/private services consistent with the Council's Compendium of Needs, community outreach with the Animal Welfare division, and application for grants and Housing and Neighborhood data analysis

39,471 Transfer 1.5 positions to 100% grant funded

Dedicate resource to CDBG and Home funded projects Split funding of Neighborhood Inspectors will limit City's ability to address nuisance violations citywide. WIN Administration will have to closely monitor the allocation of time by inspectors who are assigned to work in designated grant areas.

9,000 Animal Welfare overtime

Will effect staffs ability to cover absences due to illness, vacations and furloughs.

14,000 Tulsa Area Agency on Aging

Move administration funds from the CENA, Masonic, and Department of Insurance grants to support general funded salary expense. This will not reduce the pass-through funding to projects, therefore the reductions will not impact Older Americans Act service delivery.

25,843 Other Services

Realign General Fund abatement activities with ARRA and CDBG Grants

5,000 Animal Welfare - Material & Supplies

A reduction in materials & supplies will affect the efficiency of our kennel workers and animal control officers as they clean the animal enclosures.

2,886 Neighborhood Inspections - Other Services

Reduce ability to retain specialty services

188,000 **Total Working In Neighborhoods Reductions**

Development Services Department

125,960 Eliminate 6 positions and reduce overtime

Slower response time for electrical and mechanical inspections, response time to customer complaints and investigations, and administrative and Council request. Inspections for fire sprinkler and alarms will be transferred back to the Fire Marshall's office.

20,123 Reduction in Other Services

Impact will be managed by department.

146,083 **Total Development Services Department Reductions**

Planning Department

82,000 Eliminate 2 full time positions and 1 part time

Will eliminate admin support for Historic Preservation Zoning meetings and case load. Function will be absorbed by professional staff.

82,000 **Total Planning Department Reductions**

Budget Reduction Description
Public Works Department

Service Level Impact

329,985 Expressway Lighting

Electrical rates lower than budgeted. Lower costs due to negative fuel surcharge projected through May 2010.

Turn off remainder of expressway lights, including Downtown Interdispersal Loop and major interchanges (I-44 & US-75, I-44 & BA Expwy, I-44 & US-169, I-44 & I-244 East, BA Expwy & US-169, I-244 & US-169, US-75 & SH-11).

62,463 Expressway Lighting

Maintain lighting on arterial and local streets which is shown to have a greater impact by promoting pedestrian safety and reducing crime.

149,395 Freeze 10 positions in Traffic Operations

Increased overtime and reduced work productivity.

20,000 Traffic Signals

Electrical rates lower than budgeted. Lower costs due to negative fuel surcharge projected through May 2010.

38,700 Contract janitorial services

Reduce janitorial services at all City occupied buildings, except OTC, from 5 days per week to 3 days per week. Original budget anticipated 5 days/week operation.

41,400 Other Services - Facilities Maintenance

Deferred or delayed maintenance

134,307 Material & Supplies - Facilities Maintenance

Elinimate funding for mowing and spraying of park grounds.

5,262 Material & Supplies - Facilities Maintenance

Deferred or delayed maintenance

64,959 Right of Way Vegetative Maintenance

Eliminate funding for maintenance of raised medians and linear parks. Will result in reduced care and maintenance of raised medians in streets and roadways, and linear parks. Maintain safe sight distance only.

43,750 Other Services - Engineering

Defer budgeted orthophots/DTM updates to next fiscal year.

6,136 Material & Supplies - Engineering

Reduce computer items and supplies.

129,134 Freeze 10 positions in Building Operations

Increased overtime and reduced work productivity.

105,348 Freeze 7 positions in Street Maintenance

Increased overtime and reduced work productivity.

12,225 Freeze 10 seasonal laborer poisitons

Increased overtime and reduced work productivity.

46,366 Freeze 5 positions Surface
 Drainage/Vegetative Maintenance

Increased overtime and reduced work productivity.

1,189,430 Total Public Works Department Reductions

Budget Reduction
Tulsa Transit

Description

Service Level Impact

20,000	Administrative reductions	Reduction of two administrative positions This fixed route service reduction will likely result in job losses for people relying on transit to get to work. Over 55% of our passengers use the fixed route to commute to work, and 80% of these people do not own an automobile. Twelve of MTTA's fixed routes are affected. These cuts will result in a reduction of 15 bus operator positions (16% reduction).
154,000	Fixed Route service reductions	
6,750	Reduced holiday service hours - MLK Day	Reduce MLK Day service by 50%
24,000	Bring 3 Lift Program routes in-house	Reduction in contractor services This reduction will cut the beginning and ending times for the Lift Program service to match the fixed route service. These service reductions will make it necessary for some riders going to dialysis to adjust their weekly schedules. It may also create difficulties for some Lift riders to commute home from work.
14,000	Reduce daily Lift Program operating hours	This revenue adjustment will raise the Lift Program fare from \$2.50 to \$3.00 per trip. This should result in an annual reduction of 6,000 Lift Program trips.
<u>45,250</u>	Lift Program fare increase	
<u>264,000</u>	<u>Total Tulsa Transit Reductions</u>	

Mayor's Office

<u>-</u>	<u>Total Mayor Office Reductions</u>
----------	---

Human Rights Department

24,895	Abolish Community Involvement Coordinator position	High to Moderate: Position responsibilities: 35% Commission Support, 35% Proactive Education and Outreach Support, 10% Departmental Staff Support, 10% Updating/Posting Information to Website, 10% Assistance with Newsletter & Brochure Publications High: Will limit amount of publications provided to public. Will eliminate events that have historically been hosted by department.
7,000	Reduction of Materials & Supplies	
2,105	Reduction of Other Services	Same impact as above
<u>34,000</u>	<u>Total Human Rights Department Reducti</u>	

Budget Reduction

Description

Service Level Impact

Legal Department

16,199 Reduction of Account 5110101 - Approved personal leave w/o pay

Contracts Division Manager will work a reduced schedule; will result in delay of assignment, negotiation and completion of contracts, particularly those which are more complicated.

25,011 Reduction of Legal Secretary

Loss of receptionist to answer phones and receive visitors and perform clerical duties; will result in delay in receiving and forwarding communications from other departments and outside contacts; will also result in attorneys being required to perform significant clerical duties causing them to have less time to provide legal services on behalf of the City, creating an inefficient use of attorney time and legal department resources.

27,953 Reduction of Vacant Legal Secretary II

Loss of legal secretary to perform clerical duties; see above for detailed impact.

10,995 Reduction of Account 5110101 - Approved personal leave w/o pay

A number of attorneys and staff will work a reduced schedule; will result in reduction of and/or delay in legal services. Because many attorneys work in excess of 40 hrs per week, this will dramatically reduce hours available to provide legal services in any week where a furlough day is taken.

15,628 Reduction of Filled position 3340-0001, Legal Coordinator AT-40 (6 mos salary and benefits)

Loss of legal investigator/torts claim coordinator to investigate tort claims filed against City departments and provide investigative assistance in connection with lawsuits filed against the City; to draft memoranda outlining factual information and other information for review by litigation Division Manager in connection with tort claims; and to process tort claim payments and denials; inability to accurately assess those claims which should be denied due to tort claim deadlines may create problems in defending against such claims, which could result in a significant increase in claims that are paid out of departmental budgets. For comparison, tort claims paid out of departmental budgets (as opposed to sinking fund payments) over the last 3 years just for PW, Police and Fire totaled about \$919,915 (PW - \$658,305; Police - \$200,407; Fire \$61,203). Tort claim payments by these departments and the rest in the City could increase dramatically.

27,251 Reduction of Filled position 3331-0002, Legal Assistant/Paralegal AT-32 (6 mos salary and benefits)

Loss of litigation paralegal will result in loss of expertise and efficiency in defending litigation against the City, in particular in organizing documents, drafting pleadings and discovery requests and discovery responses; this loss of personnel will result in attorneys performing paralegal duties creating an inefficient use of attorney time and resources causing delay in providing legal services on behalf of the City of Tulsa.

417 Reduction of Account 5332104 - Membership fees

Loss of membership in the Tulsa County Bar will result in increased mandatory continuing education fees from this local group, and loss of ability to network among other attorneys and judges for contacts, enhanced standing in legal community, and to volunteer in bar programs that assist the community.

123,454 Total Legal Department Reductions

Budget ReductionDescriptionService Level Impact**Human Resources Department**

42,901	Eliminate vacant HPG analyst position	Low impact
33,000	Reduction of Department Travel Budget	No employee travel to attend conferences & continuing education
38,000	Elimination of 2003 Encumbered Contract for job analysis	Low impact
5,000	Reduction of Audit funds for worker's comp	Low impact
5,000	Reduction of Advertisement	Low impact
38,099	Reduction of medical services account	No impact this year but may impact FF physical services if not restored in FY11
162,000	Total Human Resources Department Reductions	

City Auditor**City Council**

- **Total City Council Reductions**

General Government

112,000	Savings on Property Insurance Premium	No service level impact.
112,000	Total General Government Reductions	

INCOG

20,000	Reduce full-time Mapping & Graphics staff position to part-tme	Significantly reduces ability to provide mapping support to internal staff and city departments and policy officials. INCOG provides mapping support to various city departments including Tulsa Police Department, Tulsa Fire Department, Public Works, Legal Department, Planning Department, City Council and Mayor's Office. Examples of mapping services to the City of Tulsa by INCOG include: sex offender maps, owner notification for events (5K runs, etc.), crime scene mapping, ROW, owner address notification for infrastructure projects, maps and house number for Project Life (smoke detectors), year built, trails, parcels, zoning and road layers for Park Master Plan, court exhibits, ald aerals, neighborhood assoications, parcel data and aerial photography for E-911, composite aerial photos for Council districts, route mapping and owner notification for house movers.
7,800	Savings in salary and benefit costs due to short-term vacancies resulting from staff turnover in 2 positions	Low impact
12,200	Operating cost reduction for postage, telephone and other general operating expenses	Low impact
40,000	Total INCOG Reductions	

Finance Department

256,809 Eliminate 13 positions:
 1 Treasury Analyst
 1 Revenue Ticket Coordinator
 1 Revenue Processor
 1 Buyer
 1 Asset Inventory Coordinator
 1 Sr. Payroll Coordinator
 2 Accountants
 1 Budget Analyst
 4 Office Adm. & Asst.

High Impact
 1. Adversely impacts the timely issuance of the CAFR.
 2. Adversely impacts the timely issuance of the CAFR.
 3. Adversely impacts rating agency reviews.
 4. Adversely impacts the preparation of official statements for bond issuances.
 5. Adverse impact to revenue from State resulting from untimely filing of the State Auditors Report.
 6. Increased control weaknesses and deficiencies, and findings.
 7. Curtails efforts toward an annual inventory of capital assets
 8. Adversely impacts paying the City's obligations to vendors.
 9. Service level at OTC and Municipal Court will be affected/longer wait times etc.
 No service level impact.

15,000 Reduce resources for indirect cost analysis.

271,809 **Total Finance Department Reductions**

Communications Department

7,118 Eliminate 1 temp position

Eliminates our back up designer and flexibility to fill position with administrative support for department, which we have not had since cutting the administrative assistant position in FY 2010 budget cuts. This adds administrative functions, such as payroll, purchasing and accounts payable, to Communications officer positions and diverts their time from Communications projects and programs.

Will affect calls completed/service levels during peak volume periods and ability to cover for others on leave. Without the position, the MAC will have six representatives to handle call volume, which will limit capacity to cover leave for others and to provide auxiliary services to Mayor's office.

15,402 Eliminate 1 position

3,651 Reduciton in non-capital purchases

minimal impact
 With designer and communications team members, we seldom use consulting fees. By eliminating, however, we will not be able to hire a firm to advise, design or contribute to event and information campaign planning and implementation - including mailing and advertising.

11,300 Consulting & Other Services

37,471 **Total Communications Department Reductions**

Grants Administration Department

Reduction in Continuum of Care Grant lead agency support.

6,000 Salaries & Wages

6,000 **Total Grants Administration Department Reductions**

Golf Course Operating Fund

6,000 Offset by revenues

6,000 **Total Golf Course Operating Fund Reductions**

Budget Reduction

Description

Service Level Impact

\$ 9,655,609

Total General Fund Reductions