2009 Mid-Year General Fund Budget Reductions
Plan B

Department	Savings/Reduction Title	General Fund Savings / Reduction Amount	General Fund Impact Loss/(Gain)	Net Savings / Reduction Amount	Percentage Reduction from 2009 Adjusted Authorization	FTE Reduction	Nature	Description	Reduction Type
City Manager's Office	Reimburse OEQ Staff from EECBG Funds	$ 55,360	$ -	$ 55,360	0.9%	0.0	Temporary	Four positions in the OEQ will be reimbursed for time spent on the Energy Efficiency and Conservation Block Grant (EECBG). This funding source is temporary as the term of the grant is three years.	Grant Funding
City Manager's Office	Savings from Miscellaneous Position Vacancies	$ 66,500	$ -	$ 66,500	1.1%	0.0	Temporary	These savings identified in the Budget Monitoring exercise are the result of miscellaneous position vacancies in the Office of Contract Compliance and the Office of Environmental Quality.	Miscellaneous Personnel and/or Non-Personnel Reduction
City Manager's Office	Miscellaneous Non-Personnel Savings	$ 24,670	$ -	$ 24,670	0.4%	0.0	Temporary	These miscellaneous non-personnel savings were identified in the Budget Monitoring exercise.	Miscellaneous Personnel and/or Non-Personnel Reduction
City Manager's Office	CIRV Savings	$ 40,440	$ -	$ 40,440	0.7%	0.0	Temporary	These miscellaneous non-personnel savings were identified in the Budget Monitoring exercise.	Miscellaneous Personnel and/or Non-Personnel Reduction
City Manager's Office	Delay Filling Economic Development Director Position	$ 19,460	$ -	$ 19,460	0.3%	0.0	Temporary	This reduction is feasible given the time it will take to find a viable candidate to refill the EDD Director position.	Miscellaneous Personnel and/or Non-Personnel Reduction
City Manager's Office	Centennial II Rent Savings	$ 22,922	$ -	$ 22,922	0.4%	0.0	Temporary	Rent expense for Centennial II facilities will be reduced by using a one-time reimbursement from Centennial Operations Fund 340.	Fund Transfer
City Manager's Office	Reduce Curbside Recycling to Two Times per Month	$ 103,724	$ -	$ 103,724	1.7%	0.0	Permanent	Curbside recycling would be reduced to two times per month beginning in August 2009. Increased landfill fees due to a lower diversion rate and the cost of a marketing campaign communicating the new service level have been taken into account.	Major Service Impact
	Total City Manager's Office	**$ 333,076**	**$ -**	**$ 333,076**	**5.6%**	**0.0**			
Citizen Complaint Authority	Personnel Savings from Vacant Position	$ 4,860	$ -	$ 4,860	1.0%	0.0	Temporary	These savings identified in the Budget Monitoring exercise are the result of a vacant Investigator position.	Miscellaneous Personnel and/or Non-Personnel Reduction
Citizen Complaint Authority	Postpone Filling an Investigator Position	$ 20,180	$ -	$ 20,180	4.2%	0.0	Temporary	CCA will hold an Investigator position vacant for the remainder of 2009.	Miscellaneous Personnel and/or Non-Personnel Reduction
	Total Citizen Complaint Authority	**$ 25,040**	**$ -**	**$ 25,040**	**5.3%**	**0.0**			
Community Development	Eliminate Funding for Center for Closing the Health Gap	$ 246,813	$ -	$ 246,813	3.8%	0.0	Permanent	While this contract has been a City Council priority in years past, at this time it is the only contract of great enough magnitude that has not yet been completed.	Outside Funding Reduction
Community Development	Increase Reimbursements from NSP and CDBG-R	$ 15,000	$ -	$ 15,000	0.2%	0.0	Temporary	Community Development is playing a key role in implementation of two stimulus grants, the Neighborhood Stabilization Program (NSP) and the Community Development Block Grant Recovery Program (CDBG-R). This reduction would increase reimbursements from these sources to cover time spent on these programs.	Grant Funding
Community Development	Centennial II Rent Savings	$ 36,540	$ -	$ 36,540	0.6%	0.0	Temporary	Rent expense for Centennial II facilities will be reduced by using a one-time reimbursement from Centennial Operations Fund 340.	Fund Transfer
	Total Community Development	**$ 298,353**	**$ -**	**$ 298,353**	**4.6%**	**0.0**			
Finance	Miscellaneous Position Vacancies and Non-Personnel Savings	$ 111,730	$ -	$ 111,730	2.1%	0.0	Temporary	These savings identified in the Budget Monitoring exercise are primarily the result of position vacancies throughout the Finance Department. This savings does not prolong the vacancy of positions responsible for financial controls or revenue generation.	Miscellaneous Personnel and/or Non-Personnel Reduction

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Finance	Postpone Filling Buyer Position in Purchasing Division	$ 22,472	$ -	$ 22,472	0.4%	0.0	Temporary	As the position has been vacant for some time, the duties of this position have already been delegated to other Buyer and Senior Buyer positions. As a result, no additional service impact is expected.	Miscellaneous Personnel and/or Non-Personnel Reduction
Finance	Reduce RCC Services to the Income Tax Division	$ 117,863	$ -	$ 117,863	2.2%	0.0	Temporary	If made permanent, this reduction could negatively impact the Income Tax Division's effort to implement system enhancements.	Miscellaneous Personnel and/or Non-Personnel Reduction
Finance	Postpone Filling Administrative Technician Position in Internal Audit Division	$ 12,105	$ -	$ 12,105	0.2%	0.0	Temporary	The Internal Audit Division has been operating with this position vacant for some time. As a result, no additional service impact is expected.	Miscellaneous Personnel and/or Non-Personnel Reduction
Finance	Centennial II Rent Savings	$ 33,628	$ -	$ 33,628	0.6%	0.0	Temporary	Rent expense for Centennial II facilities will be reduced by using a one-time reimbursement from Centennial Operations Fund 340.	Fund Transfer
	Total Finance	**$ 297,798**	**$ -**	**$ 297,798**	**5.6%**	**0.0**			
Fire	Eliminate 2 BLS Ambulances	$ 1,127,820	$ -	$ 1,127,820	1.5%	0.0	Temporary	The Fire Department received funding for 2 additional Advanced Life Support (ALS) ambulances in the 2009 Approved Budget. The department has so far added 2 Basic Life Support (BLS) ambulances with the hopes of converting them to ALS ambulances once the Paramedic count in the department reaches 300. This reduction would eliminate services provided by these newly added ambulances.	Major Service Impact
Fire	Discontinue In-House Paramedic Training Program	$ 170,000	$ -	$ 170,000	0.2%	0.0	Temporary	This reduction would discontinue the Fire Department's In House Paramedic Training Program, for which the department received additional resources in the 2009 Approved Budget. The paramedic training program was seen as necessary for enough Paramedics to be on hand to run the additional ALS ambulance units added to the department in the 2009 Approved Budget.	Miscellaneous Personnel and/or Non-Personnel Reduction
Fire	Eliminate 9 Companies and 105 Firefighter Positions	$ 2,545,860	$ 877,948	$ 1,667,912	3.5%	105.0	Temporary	Nine fire companies and 105 Firefighter positions would be eliminated, which will negatively impact the department's performance. The net reduction identified is personnel savings stemming from the layoff of 105 Firefighter positions and the related non-personnel savings net of lump sum payments, non-departmental unemployment expenses, and non-departmental employee benefits savings.	Major Service Impact
Fire	Eliminate a Senior Accountant Position	$ 17,338	$ 8,800	$ 8,538	0.0%	1.0	Permanent	The Fire Department received a new Senior Accountant position in the 2007 Approved Budget in relation to recommendations made by the Tri-Data Report. The position was added to handle working with the City's EMS billing vendor as well as to perform motor vehicle accident (MVA) billing. The department has since changed the duties of this position. For this reason, the position was not transferred to the Law Department with the transfer of responsibility for EMS billing. The Law Department has been operating without the Senior Accountant position for some time without issue.	Miscellaneous Personnel and/or Non-Personnel Reduction
	Total Fire	**$ 3,861,018**	**$ 886,748**	**$ 2,974,270**	**5.3%**	**106.0**			
Health	Elimination of Litter Control Program	$ 215,000	$ 173,538	$ 41,462	1.1%	8.0	Permanent	Elimination of this program will only generate $85,250 in General Fund savings, as the projected revenue loss of $131,750 offsets the projected personnel and non-personnel savings of $215,000. Implementation will require City Council to repeal the ordinance requiring citations for complaints regarding litter and weeds.	Major Service Impact

Department	Savings/Reduction Title	General Fund Savings / Reduction Amount	General Fund Impact Loss/(Gain)	Net Savings / Reduction Amount	Percentage Reduction from 2009 Adjusted Authorization	FTE Reduction	Nature	Description	Reduction Type
Health	Elimination of Funding for Poison Control Program	$ 75,000	$ -	$ 75,000	0.4%	0.0	Permanent	The subsidy to the Children's Hospital Poison Control Program would be eliminated.	Outside Funding Reduction
Health	Elimination of the Every Child Succeeds Nursing Program	$ 50,000	$ 10,447	$ 39,553	0.3%	6.0	Permanent	The department will eliminate its partnership with the Every Child Succeeds Program, which provides home visitation to first time, at-risk mothers using the Nurse Partnership model. This reduction could result in increased infant mortality and worse maternal health. Two FTE will be eliminated in the General Fund, and four FTE will be eliminated in the Nursing Revenue Fund 353.	Major Service Impact
Health	Elimination of Day Care Inspection Program	$ 30,000	$ 34,573	$ (4,573)	0.2%	1.0	Permanent	Elimination of this program will result in a net savings of $650. Personnel and non-personnel savings of $30,000 will be offset by revenue loss totaling $29,350. There has been a question for years regarding the legal authority of the Health Department to license and inspect day care operations. The Health Department is waiting on a response from the Law Department on this issue.	Major Service Impact
Health	Reduction in School Nursing	$ 130,000	$ -	$ 130,000	0.7%	2.5	Temporary	The Public Health Nurse 2 positions within this program will be reduced from 1.0 to 0.8 FTE to reflect the positions no longer working during the summer months. The department may also find adequate funding from another source to reimburse the General Fund for this incremental amount.	Miscellaneous Personnel and/or Non-Personnel Reduction
Health	Postpone Filling a Sanitarian Position	$ 25,000	$ -	$ 25,000	0.1%	0.0	Temporary	A Sanitarian position in the Public Nursing program will be held vacant for the remainder of 2009. Responsibilities of this position have been reassigned to other Sanitarian positions within the department.	Miscellaneous Personnel and/or Non-Personnel Reduction
Health	Increase PVA	$ 140,000	$ -	$ 140,000	0.7%	0.0	Temporary	The department will postpone filling yet-to-be-determined positions within the department.	Miscellaneous Personnel and/or Non-Personnel Reduction
Health	Utilize CDBG Funding for CincyCare	$ 264,000	$ -	$ 264,000	1.4%	0.0	Temporary	The department has proposed using Community Development Block Grant funding for the CincyCare initiative in order to generate General Fund savings.	Grant Funding
Health	Reduce Funding for Local, Non-City FQHCs	$ 150,000	$ -	$ 150,000	0.8%	0.0	Temporary	The Health Department recommended the elimination of this program previously, yet it was funded in the amount of $351,280 in the 2009 Approved Budget. The amount represents savings from cancelling the contract effective July 31, 2009.	Outside Funding Reduction
	Total Health	**$ 1,079,000**	**$ 218,558**	**$ 860,442**	**5.7%**	**17.5**			
Human Resources	Postpone Filling 2 Senior Human Resource Analyst Positions	$ 90,667	$ -	$ 90,667	5.1%	0.0	Temporary	Filling two Senior Human Resource Analyst positions will be postponed in the Civil Service Testing section. This would primarily impact non-General Fund operations.	Miscellaneous Personnel and/or Non-Personnel Reduction
	Total Human Resources	**$ 90,667**	**$ -**	**$ 90,667**	**5.1%**	**0.0**			
Law	Eliminate 2 Senior Real Estate Specialist Positions	$ 54,000	$ 21,733	$ 32,267	1.2%	2.0	Permanent	Elimination of the two positions will result in a delay in the acquisition of property or easements needed for MSD, GCWW, and City development projects.	Miscellaneous Personnel and/or Non-Personnel Reduction
Law	Eliminate an Accountant Position	$ 22,000	$ 8,800	$ 13,200	0.5%	1.0	Permanent	The Accountant position within the False Alarms Collection Section will be eliminated. This will further reduce the performance of collections within this section.	Miscellaneous Personnel and/or Non-Personnel Reduction
Law	Eliminate the Outside Legal Counsel Budget	$ 115,540	$ -	$ 115,540	2.6%	0.0	Permanent	Funding for outside legal counsel for civil litigation will be eliminated. This may result in the need to fund legal services for unanticipated civil litigation on a pay-as-you-go basis.	Outside Funding Reduction

Department	Savings/Reduction Title	General Fund Savings / Reduction Amount	General Fund Impact Loss/(Gain)	Net Savings / Reduction Amount	Percentage Reduction from 2009 Adjusted Authorization	FTE Reduction	Nature	Description	Reduction Type
Law	Eliminate Law Book Supplements	$ 10,000	$ -	$ 10,000	0.2%	0.0	Permanent	This reduction will eliminate the purchase of law books for the Labor & Employment, Property Management & Real Estate, and Economic & Community Development sections. This may result in an increased legal services cost and a reduction in quality of legal services.	Miscellaneous Personnel and/or Non-Personnel Reduction
Law	Eliminate Legal Services (Public Defender Budget)	$ 20,000	$ -	$ 20,000	0.5%	0.0	Permanent	This reduction will reduce the budget for the Public Defender program, which is a legally required function. The service to indigent citizens will be significantly impaired and a backlog will be created for legal staff.	Miscellaneous Personnel and/or Non-Personnel Reduction
	Total Law	**$ 221,540**	**$ 30,532**	**$ 191,008**	**5.0%**	**3.0**			
Parks	Transfer Expenses to Stormwater Management Fund 107	$ 240,120		$ 240,120	5.0%	0.0	Permanent	The salaries and overtime of 4 Florist positions and 2 Laborer positions will be transferred to Fund 107. These costs are incurred as part of the department's stormwater mitigation work.	Fund Transfer
	Total Parks	**$ 240,120**	**$ -**	**$ 240,120**	**5.0%**	**0.0**			
Planning & Buildings	Increased Reimbursements for Planning Staff	$ 4,960	$ -	$ 4,960	0.1%	0.0	Temporary	These savings identified in the Budget Monitoring exercise are the result of increased reimbursements for Planning staff in the Land Use program	Grant Funding
Planning & Buildings	Position Vacancy Savings	$ 35,020	$ -	$ 35,020	0.8%	0.0	Temporary	These savings identified in the Budget Monitoring exercise are the result of a position in the Customer Service program remaining vacant longer than anticipated.	Miscellaneous Personnel and/or Non-Personnel Reduction
Planning & Buildings	Elimination of Temporary Personnel	$ 53,190	$ -	$ 53,190	1.2%	0.0	Permanent	These savings identified in the Budget Monitoring exercise are the result of a permanent reduction in temporary personnel.	Miscellaneous Personnel and/or Non-Personnel Reduction
Planning & Buildings	Elimination of Temporary Personnel for the Census 2010 Project	$ 18,199	$ -	$ 18,199	0.4%	0.0	Temporary	The duties related to the Census 2010 project will be assigned to Planning staff. This will divert Planning personnel from other important projects like the Comprehensive Plan.	Miscellaneous Personnel and/or Non-Personnel Reduction
Planning & Buildings	Postpone Filling the Urban Conservator Position	$ 18,105	$ -	$ 18,105	0.4%	0.0	Temporary	This position will be held vacant for the remainder of 2009. The duties of the Urban Conservator position have been assigned to current staff and reduce the time Planning staff has to dedicate to other important projects.	Miscellaneous Personnel and/or Non-Personnel Reduction
Planning & Buildings	Postpone Filling a Customer Relations Representative Position	$ 28,033	$ -	$ 28,033	0.6%	0.0	Temporary	This position will be held vacant for the remainder of 2009. This will diminish the ability of staff in the Customer Service program to keep up with scanning required for permit requests as well as with other required paperwork.	Miscellaneous Personnel and/or Non-Personnel Reduction
Planning & Buildings	Additional Revenue from Inspections Services Provided to the Community Action Agency (CAA)	$ 66,000		$ 66,000	1.4%	0.0	Temporary	The department is developing an agreement with CAA where two City inspectors will perform initial property assessments for CAA for the agency's weatherization program (funded by ARRA funds). The City will charge $275 per assessment and $50 per missed appointment. This is expected to generate $66,000 in additional revenue and will reimburse the salaries and mileage for two inspectors.	Revenue Enhancement
	Total Planning & Buildings	**$ 223,507**	**$ -**	**$ 223,507**	**4.9%**	**0.0**			
Police	Reduction in Police Visibility Overtime	$ 155,450	$ -	$ 155,450	0.2%	0.0	Temporary	The unused portion of the $1.8 million appropriated in the Reserve for Contingencies account for Police Visibility Overtime (PVO) will be left unexpended. The amount identified is the unused portion of the PVO appropriation from July 1, 2009 through the remainder of 2009 net of $738,400 in expenses related to the new FOP contract.	Miscellaneous Personnel and/or Non-Personnel Reduction
Police	Use COPS Hiring Grant to Retain 157 Police Officer Positions	$ 2,038,392	$ (1,236,081)	$ 3,274,473	2.0%	0.0	Temporary	This represents the savings to the General Fund due to using the COPS Hiring Grant to pay for 157 Police Officer positions starting in October.	Grant Funding

Department	Savings/Reduction Title	General Fund Savings / Reduction Amount	General Fund Impact Loss/(Gain)	Net Savings / Reduction Amount	Percentage Reduction from 2009 Adjusted Authorization	FTE Reduction	Nature	Description	Reduction Type
Police	Eliminate 99 Police Officer Positions	$ 1,569,631	$ 1,177,971	$ 391,660	1.5%	99.0	Temporary	This net reduction amount identified is personnel savings stemming from the lay off of 99 Police Officer positions net of lump sum payments, non-departmental unemployee expenses, and non-departmental employee benefit savings.	Major Service Impact
	Total Police	**$ 3,763,473**	**$ (58,110)**	**$ 3,821,583**	**3.6%**	**99.0**			
Public Services	Transfer of Winter Maintenance Expenses to Street Construction, Maintenance & Repair Fund 301	$ 128,440	$ -	$ 128,440	0.6%	0.0	Temporary	Overtime for the 2009 fall season will be transferred from the General Fund to Fund 301.	Fund Transfer
Public Services	Position Vacancy and Miscellaneous Non-Personnel Savings	$ 118,920	$ -	$ 118,920	0.5%	0.0	Permanent	These savings identified in the Budget Monitoring exercise are the result of position vacancies and miscellaneous non-personnel reductions including the elimination of the renewal of the department's support agreement for the Maximo Work Order and Cost Accounting System.	Miscellaneous Personnel and/or Non-Personnel Reduction
Public Services	Yard Waste Collections	$ 585,987		$ 585,987	2.7%	19.75	Permanent	The Neighborhood Operations Division's weekly Yard Waste Collection Program will be replaced with a five day drop-off program for yard waste. The proposed drop-off location is the City's Neighborhood Operations location with additional locations being available through the Hamilton County Yard Waste Program. This reduction may result in increased costs for the Solid Waste Program as some residents will be unable to access the sites.	Major Service Impact
Public Services	Reduce the Tire Collections Contract	$ 20,000	$ -	$ 20,000	0.1%	0.0	Permanent	The Neighborhood Operations Division will reduce the contract for tire collection within the City. Overall demand for this non-core service has decreased over time.	Outside Funding Reduction
Public Services	Reduce Keep Cincinnati Beautiful and Sheriff's Services	$ 54,060	$ -	$ 54,060	0.2%	0.0	Permanent	This reduction will reduce core services with Keep Cincinnati Beautiful (KCB) and the cleaning services contract with the Hamilton County Sheriff's Department. This reduction will have a service impact of reducing cleaning services in the Central Business District and Over-the-Rhine.	Outside Funding Reduction
Public Services	Reduction in Electrical Costs Due to Demolition	$ 15,430	$ -	$ 15,430	0.1%	0.0	Permanent	This reduction represents savings in electrical costs from the demolition of the Neighborhood Operation Division's John Street facility.	Miscellaneous Personnel and/or Non-Personnel Reduction
Public Services	Reduce Solid Waste Disposal Costs	$ 51,450	$ -	$ 51,450	0.2%	0.0	Permanent	The Neighborhood Operations Division will decrease their contractual services for disposal collection with Rumpke based on the existing trend of 9,000 tons collected.	Miscellaneous Personnel and/or Non-Personnel Reduction
Public Services	Elimination of Truck Driver Position	$ 34,050	$ -	$ 34,050	0.2%	1.0	Permanent	The City Facility Management Division will permanently eliminate a Truck Driver position.	Miscellaneous Personnel and/or Non-Personnel Reduction
Public Services	Reduce Property Management Program	$ 42,060	$ -	$ 42,060	0.2%	0.0	Permanent	The City Facility Management Division will decrease expenses to Centennial II maintenance, Storm Water Tax, Findlay market maintenance, and miscellaneous non personnel line items.	Miscellaneous Personnel and/or Non-Personnel Reduction
Public Services	Reduce Maintenance Services	$ 5,000	$ -	$ 5,000	0.0%	0.0	Permanent	The City Facility Management Division will decrease expenses in the Maintenance Services Program by reducing contracted services by $5,000.	Miscellaneous Personnel and/or Non-Personnel Reduction
Public Services	Reduce Energy Management Program	$ 55,000	$ -	$ 55,000	0.3%	0.0	Permanent	The City Facility Management Division has worked with MSD and GCWW to purchase gas from Duke at a market rate for City Hall. This has reduced the energy cost for City Hall by $7,000 for the months of January and February. The reduction identified is the estimated savings for all of 2009.	Miscellaneous Personnel and/or Non-Personnel Reduction

Department	Savings/Reduction Title	General Fund Savings / Reduction Amount	General Fund Impact Loss/(Gain)	Net Savings / Reduction Amount	Percentage Reduction from 2009 Adjusted Authorization	FTE Reduction	Nature	Description	Reduction Type
Public Services	Centennial II Rent Savings	$ 360,759	$ -	$ 360,759	1.7%	0.0	Temporary	Rent expense for Centennial II facilities will be reduced by using a one-time reimbursement from Centennial Operations Fund 340.	Fund Transfer
	Total Public Services	**$ 1,471,156**	**$ -**	**$ 1,471,156**	**6.7%**	**20.75**			
Recreation	Miscellaneous Non-Personnel Reductions	$ 117,000	$ -	$ 117,000	0.7%	0.0	Temporary	The largest impact will be felt in the Maintenance program. In this program, funding reductions will be absorbed by reducing or delaying the purchase of maintenance material.	Miscellaneous Personnel and/or Non-Personnel Reduction
Recreation	Reduction to Part-Time Personnel Budget	$ 92,600	$ -	$ 92,600	0.6%	4.6	Temporary	A reduction of part-time staff will necessitate a restructuring of program hours and hours of operation at all recreation centers. The reduction in outdoor maintenance part-time hours will impact the frequency of trash pickup, the frequency of sport field maintenance, and the timeliness of repairs.	Miscellaneous Personnel and/or Non-Personnel Reduction
Recreation	Shorten the 2009 Summer Pool Season	$ 212,398	$ -	$ 212,398	1.4%	9.4	Temporary	This reduction would shorten the 2009 summer pool season. This reduction will also negatively impact revenue received in the Recreation Special Activities Fund 323.	Miscellaneous Personnel and/or Non-Personnel Reduction
Recreation	Close 11 Pools	$ 152,652	$ -	$ 152,652	1.0%	6.4	Permanent	This reduction would permanently close eleven pools. The eleven pools that will be closed are Caldwell, College Hill, Fairview, Filson, Hoffman, Inwood, Mt. Adams, Mt. Auburn, North Fairmount, Over-the-Rhine, and Washington Park. This reduction will also negatively impact revenue received in the Recreation Special Activities Fund 323.	Major Service Impact
Recreation	Eliminate Carthage Recreation Center	$ 32,997	$ -	$ 32,997	0.2%	2.0	Permanent	Closure is based on attendance level and geographic proximity to other centers. Closing this site would create a negative impact on senior services in the neighborhood because the City is the sole provider and travel to another senior center would be difficult. This reduction will also result in $24,300 in lost revenue for the Recreation Special Activities Fund 323.	Major Service Impact
Recreation	Eliminate Camp Washington Recreation Center	$ 69,118		$ 69,118	0.4%	3.0	Permanent	Closure is based on attendance level and geographic proximity to other centers. This community center currently offers afternoon and evening programs to youth and teens during the school year. The department also partners with the Talbert House to serve meals and provide field trips for community youth. This reduction will also result in $5,830 in lost revenue for the Recreation Special Activities Fund 323.	Major Service Impact
Recreation	Eliminate Mt. Auburn Recreation Center	$ 94,330		$ 94,330	0.6%	4.0	Permanent	Closure is based on attendance level and geographic proximity to other centers. This community center currently offers a large gym, a therapeutic deep water pool, arts and crafts room, a teen lounge, a boxing rink, and a sauna. During the school year, the center is open to youth for after school activities and for teen programs/activities. Evening adult programs are also offered. The therapeutic pool is open year round. This reduction will also result in $62,633 in lost revenue for the Recreation Special Activities Fund 323.	Major Service Impact
	Total Recreation	**$ 771,095**	**$ -**	**$ 771,095**	**4.9%**	**29.4**			

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Regional Computer Center	Reduction of 4 Computer Operator 2 Positions and 2 Lead Computer Operator Positions	$ 140,000	$ 20,894	$ 119,106	2.6%	4.0	Permanent	Four filled Computer Operator 2 positions and two Lead Computer Operator positions will be eliminated due to operational efficiencies. Improved software and system automation are quickly reducing the need for computer operators. The reduction is offset by the addition of 2 Information Technology Coordinator positions to perform the remaining duties of the eliminated positions.	Miscellaneous Personnel and/or Non-Personnel Reduction
Regional Computer Center	Partially Fund 800 MHz with Telecommunications Fund 336	$ 125,000	$ -	$ 125,000	2.4%	0.0	Temporary	Fund 336 is currently used to support radio system capital expenses but has been used for operational support in the past. The fund balance for Fund 336 as of 4/30/2009 was $462,670. The City is under agreement with Sprint to receive $400,000 in the 2009/2010 timeframe as reimbursement for City expenses related to the rebanding of the 800 MHz radios. This reduction represents a one-time reimbursement.	Fund Transfer
	Total Regional Computer Center	**$ 265,000**	**$ 20,894**	**$ 244,106**	**5.0%**	**4.0**			
Transportation & Engineering	Postpone Filling 5 Positions in the Engineering Division	$ 61,000	$ -	$ 61,000	1.7%	0.0	Temporary	Three Civil Engineering Technician 2 Positions, a Clerk Typist 3 position, and a Senior Engineer position will be held vacant for the remainder of 2009. The department will continue using co-ops and temporary personnel to maintain current service levels.	Miscellaneous Personnel and/or Non-Personnel Reduction
Transportation & Engineering	Reimbursement from Street Restoration Fund 623	$ 20,000	$ -	$ 20,000	0.6%	0.0	Temporary	The department's CAGIS software fee will be paid out of Fund 623 instead of the General Fund.	Fund Transfer
Transportation & Engineering	Switch Natural Gas Vendors	$ 12,000	$ -	$ 12,000	0.3%	0.0	Permanent	These savings will be the result of changing the department's natural gas provider to Energy USA.	Miscellaneous Personnel and/or Non-Personnel Reduction
Transportation & Engineering	Decrease Payments for Lighting Assessments	$ 17,000	$ -	$ 17,000	0.5%	0.0	Temporary	Payments for lighting assessments will be reduced due to projected savings based on actual energy expenditures. This reduction is temporary, as payments will be reassessed in 2010.	Miscellaneous Personnel and/or Non-Personnel Reduction
Transportation & Engineering	Transfer Position to General Aviation Fund 104	$ 25,450	$ -	$ 25,450	0.7%	0.0	Permanent	A Civil Engineering Technician 3 position will be transferred to the General Aviation Fund 104. A supplemental appropriation for Fund 104 will be necessary to cover the increase in personnel costs.	Fund Transfer
Transportation & Engineering	Reductions to Various Non-Personnel Items	$ 14,420	$ -	$ 14,420	0.4%	0.0	Temporary	Reductions will be made to various non-personnel line items including Tuition Reimbursement, Sundry Contractual Services, Refunds and Awards, and Photographic and Blueprint Supplies in certain programs.	Miscellaneous Personnel and/or Non-Personnel Reduction
	Total Transportation & Engineering	**$ 149,870**	**$ -**	**$ 149,870**	**4.3%**	**0.0**			
	Grand Total	**$ 13,090,713**	**$ 1,098,623**	**$ 11,992,090**	**3.2%**	**279.65**			