

**City of Tulsa**  
**FY10 - 2.5 percent Budget Reductions**  
**Presented to City Council October 27, 2009**

(in dollars)

<u>Budget Reduction</u>	<u>Description</u>	<u>Service Level Impact</u>
<b>Municipal Court</b>		
75,670	Regular Salaries and Wages (Elimination of two filled positions)	Minimum impact.
2,000	Deferred Comp. Stipend	Minimum impact; no new enrollees this FY.
300	Emp. Food & Meeting Exp.	Minimum impact; no coffee, etc. for Jurors.
3,000	Collection Agency Fees	Agency can collect fee from recovered funds.
9,000	Independent Emp Services	No Interns or relief by Temp. employees this FY.
500	Computer Maintenance	Increased reliance on support services from the IT department.
7,000	Other Services	If citation writing trend continues, related outside contract services will cost less.
400	Internal Equip Maint	Increase use of remaining vehicle.
8,000	Internal Office Services	All employees will further reduce use of forms and office supplies.
6,700	Non Capital Equipment	No replacement of damaged or worn equipment.
3,000	Office Supplies	Likely shortage of office supplies before the FY end.
26,430	Security Services	Only one guard on duty at Police Courts Building.
3,000	Jury and Witness Fees	The court loses the flexibility of adding a jury term as needed.
<b>145,000</b>	<b>Total Municipal Court Reductions</b>	

**Police Department**

460,000	Eliminate March 2010 Academy	Current attrition rate will adversely impact actual staffing levels - 30 less officers by the end of the fiscal year.
195,000	No flights for patrol, pursuit monitoring, search/rescue and emergency operations flights. Redeploy five officers to patrol duties.	Ground both helicopters Insurance premium will cover engine start-up and rotor tuning, but absolutely no lift-off. If helicopter is needed and PD desires lift-off, 24 hours advanced notice is required. If lift-off occurs, PD can no longer receive savings from "grounding" of helicopters for remainder of contract period (Aug-Jul)
32,000	Eliminate VIPs Coordinator Position	Coordination of 60 department volunteers will be assigned to police management.
166,000	Do not fill two senior forensic positions.	Have not been able to fill and existing staff is doing the work.
51,000	Eliminate Mounted Patrol Unit and related Police Ferrier Position. Redeploy four officers to patrol duties.	Horse patrol eliminated downtown and at special events.
115,000	Defer Body Armor Replacement	200 vests scheduled for replacement will still be purchased.
11,000	Cancel 10 Cell Phones and 169 pagers	Officers will be contacted with radios and phones.
15,000	Eliminate Outside Contract	No Impact - contractor previously informed of change.

<u>Budget Reduction</u>	<u>Description</u>
210,000	Reduce Overtime by Implementing Bureau-wide Staffing.
761,000	Eliminate 21 Police Office Positions

**Service Level Impact**

Use City wide shift personnel to cover staffing shortfalls in sub areas.  
Potential hire back 18 with COPS Grant and retain other three through CBA discussions.

**2,016,000 Total Police Department Reductions**

**Fire Department**

225,000	No SPI (1/2 of Uniform Allowance)
235,000	No Academy Class (salaries only)

No service impact.

Not having an academy will have an impact on call back overtime and recovery time for field operations staffing. Estimated 16 firefighters short by the end of FY 10.

120,000	No Fitness Pay
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Instead of money, the firefighters will get paid time off.

200,000	Reduce non-FLSA OT
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This will prevent TFD from calling back some staff to meet staffing levels. If a significant event occurs, TFD would need additional funding to support the expenses.

513,000	52 savings
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This will push back the purchase of bunker gear and other non-capitalized equipment. We will buy only what is absolutely necessary. If an incident occurs causing the need to replace gear or equipment we will not have the funding.

125,000	53 savings
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This will eliminate all training and travel, subscriptions and memberships.

**1,418,000 Total Fire Department Reductions**

**Information Technology Department**

97,000	51's Position Reduction - Senior Systems Analyst IS-44 (hold vacant), Computer Supp/L Analyst IT-32 (hold vacant) and Parking & Bus Subsidy
137,000	52's - Computer Items & Supplies, IT Non-Cap Equip. & Software, Radio & Electronic Supplies

Medium Impact - No back-up, may need consulting services in emergencies. Potential impact on Police, Fire, and 911 systems, Public Works and CitiSource.

200,000	Consulting Services, Software Licensing Fees, Computer Maintenance, Equip. Maintenance & Testing
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Medium Impact - May need to purchase new equipment if it can not be repaired. Productivity loss due to repairing old equipment. Expect that some service levels will decrease. Impacts will affect all departments.

**434,000 Total Information Technology Department Reductions**

Medium/High Impact - Will need consulting services if critical staff members leave or retire. Expect that some service levels will decrease. Delays should be expected in restoring some production systems. Will impact strategic automation projects. Public Safety and Finance systems among others could be degraded. Will impact Financial Systems, TGov, Advanced AV support, and E-mail.

<u>Budget Reduction</u>	<u>Description</u>	<u>Service Level Impact</u>
<b>TEAMA</b>		
28,000	Abolish Warning & Communication Officer position ✓	This will cause a workload increase of 33 percent for the remaining three coordinators.  Lack of communication capability & back-up copy machine.
3,000	Reduce fuel cost, cell phones etc.	
<u>31,000</u>	<u>Total TEAMA Reductions</u>	

### **Park and Recreation Department**

68,000	Eliminate vacant Assistant Zoo Director	Reduced management efficiency of the animal collection and creates a potentially unsustainable burden on the Zoo Director. May need to be reinstated to meet Zoo accreditation in FY 13.
4,000	Eliminate Part-time Custodian at the Zoo ✓	Seasonal position. Cleanliness and aesthetics at the Zoo will suffer in the high use Summer hours.
24,000	Eliminate Payroll/Personnel Clerk ✓	Other staff will take over the duties.
26,000	Eliminate Accounting Assistant ✓	Other staff will take over the duties.
30,000	Eliminate one Naturalist I position ✓	Reduce resources for Nature Center interpretive programs and classes.
98,000	Consolidate staff at Chamberlain Community Center and Owen Community Center	Minimal impact as all programs will still be offered.
4,000	Consolidate all theatre programs to Henthorne Park	Facilities still provided - no major impact.
<u>254,000</u>	<u>Total Park and Recreation Department Reductions</u>	

### **Gilcrease**

No reduction as a result of contractual obligations.

### **Performing Arts Center**

25,000	Keep Open three ticket office positions	Amount reflects whole year's wages. Positions vacant since beginning of fiscal year.
12,000	Abolish Part-time House Manager position ✓	Work load will increase for the two remaining full-time House Managers.
22,000	Reduce Thermal Energy	Line item is event and weather driven. Increase in event load (not anticipate) or hotter weather in spring and summer could cause thermostat adjustments.
<u>59,000</u>	<u>Total Performing Arts Center Reductions</u>	

### **River Parks**

12,000	Use of River Parks Contingencies	Not sustainable past one year. Ultimately is a public safety issue.
3,000	Reduce Contract Tree Trimming	
<u>15,000</u>	<u>Total River Parks Reductions</u>	

### **Economic Development and Real Estate Management**

2,000	Reduce - Other Services and Charges	Will impact department's ability to provide survey, title clearance, and abstract updates for city projects - City Hall, Gilcrease town house properties, Jones Lang Lasalle assistance.
8,000	Reduce Internal Office Services	Will impact department's reproduction, mailing etc.
2,015	Reduce Internal Cell Phone	Staff will use personal phones.
6,985	Reduce TDA Indirect - Other Services	Account no longer used.
<u>19,000</u>	<u>Total Economic Development and Real Estate Management Reductions</u>	

Budget Reduction      Description  
**Working In Neighborhoods**

Service Level Impact

- 26,000 Eliminate 1 animal shelter position
- 27,000 Transfer 1 position to 100% grant funded

Reduction in hours animal shelter open to public by 10 hrs per week.  
 Position will be constrained to grant activities and low income neighborhoods.

53,000      **Total Working In Neighborhoods Reductions**

**Development Services Department** ✓

- 82,000 Eliminate 4 positions
- 1,000 One cell phone and one Blackberry

Abolishing 4 positions will have a continued impact on our level of service to the citizens. Plans Review and Inspections will take longer and increase workload on maintained positions. We will not be able to assign addresses and process applications as quickly, which will affect quality of service to our customers.

Development Services managers will not be reachable when away from the office or after hours. Director will be available after hours.

Will manage with existing appropriations.

- 2,000 Overtime

85,000      **Total Development Services Department Reductions**

**Planning Department**

- 15,000 Reclassify an Office Administrator position to half-time
- 7,000 Travel
- 2,000 Computer Items & Supplies

Minimal impact but does require reclassification of a full-time admin. position to part-time status.

Eliminates education opportunities for staff to learn current trends in their field.

Minor impact on the ability to purchase replacement computer equipment.

24,000      **Total Planning Department Reductions**

**Public Works Department**

- 82,000 Reduce service contract for tree removal/maintenance for a savings
- 102,000 Savings identified from electrical utilities in the Building Operations budget
- 13,000 Reduce contract janitorial services
- 43,000 Freeze 2 vacant positions - These are positions that have not been approved by the Mayor for exception to the hiring freeze.
- 37,000 Freeze 1 vacant positions - These are positions that have not been approved by the Mayor for exception to the hiring freeze.

Increased response time to calls for service. If high demand is experienced other City crews will need to be assigned to this duty.  
 No additional impact expected.

Reduce janitorial services for PD/Compstat Center (old 911). Center operated only 3 days/week. Original budget anticipated 5 days/week operation. CIC will not open until late in the fiscal year.

Both positions work with crews performing routine street maintenance activities such as patching and overlays. Both positions are part of the snow and ice response team.

This positions perform licensed electrical work in the maintenance of highway lighting and traffic signals. Both positions are part of the snow and ice response team.

<u>Budget Reduction</u>	<u>Description</u>	<u>Service Level Impact</u>
19,000	Freeze 1 vacant positions - These are positions that have not been approved by the Mayor for exception to the hiring freeze.	This position is one of two that coordinates the school guard crossing program.
55,000	Freeze 2 vacant positions - These are positions that have not been approved by the Mayor for exception to the hiring freeze.	Both positions provide systems support (HVAC etc.) for the OTC and the Police Courts Buildings. They also provide support to other locations as needed.
240,000	Reduce Expressway Lighting - maintain lighting for Downtown IDL and Major Interchanges only.	Eliminate expressway lighting, except Downtown Inner-dispersal 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).
117,000	Personnel and Material & Supplies related to the freezing of 2 ROW positions.	The two positions and the related materials and supplies provide irrigation system maintenance and herbicide and vegetation control to both planted and paved medians. The positions are also part of the snow and ice response team.
<b>708,000</b>	<b><u>Total Public Works Department Reductions</u></b>	

<b>Tulsa Transit</b>		
154,000	Use Stimulus Funds to maintain service in FY 10.	Severe Impact in FY 12 if this and other reductions totaling over \$2 million are not restored.
<b>154,000</b>	<b><u>Total Tulsa Transit Reductions</u></b>	

<b>Mayor's Office</b>		
28,000	Keep Vacant Chief of Staff Position	Duties absorbed by existing staff
<b>28,000</b>	<b><u>Total Mayor Office Reductions</u></b>	

<b>Human Rights Department</b>		
1,500	Advertising	Low Impact
1,600	Other Services	High Impact - Limits Ability to cover mandatory expenditures related to ADA, photography, and event set-up.
3,364	Equipment Rentals	Low Impact
1,068	Other Fees	Low Impact
400	Membership Fees	Oklahoma Black Chamber Membership/Rotary - Limits Ability to leverage resources and support from external agencies.
3,910	Internal Office Services	High Impact - Limits Ability to Support Work of Commissions & Proactive Education Efforts related to Civil & Human Rights
1,158	Internal Cell Phones	Low Impact - Eliminates 6 Dept Cell Phones, We will still have 1 Cell phones & 1 Blackberry.
<b>13,000</b>	<b><u>Total Human Rights Department Reductions</u></b>	

Budget Reduction      Description  
**Legal Department**

47,000 Lay off a City Attorney I

Service Level Impact

Lay-off of one of the assistant city attorneys in the CA1 position (there are two) will have an adverse impact on the legal services performed by the Legal Department. This particular position is assigned to the Criminal Division, which means that there will be times when staffing minimums required to provide coverage for each courtroom will not be met. In order to minimize inconvenience to citizens being called to court, the department plans to assign back-up for the criminal division from the following divisions: contracts, civil and workers' comp. If back-up is required, this will adversely impact the legal services rendered by the back-up attorney (such as delay contract review or limit time available to adequately prepare workers' comp cases for trial or to manage civil case load). The department will make every effort to minimize the inconvenience to other City departments caused by the situation.

14,000 Reduce computer items & supplies  
 Reduce reference material expenses  
 Reduce non-capitalized equipment

Amount is expense for Adobe and Word 7 licenses and will delay software upgrades. Further reductions to legal research resources that will reduce our ability to stay current on specialized municipal legal issues. Delay replacement of aging blackberries and shredders.

13,000 Reduce training and related travel

Reduction to Continuing Legal Education and related travel that will significantly impede our ability to develop and maintain expertise in specialized municipal legal issues.

74,000      **Total Legal Department Reductions**

**Human Resources Department**

13,000 Abolish a position soon to be vacated

Other staff will take over the duties.

62,000 Abolish management position

Other staff will take over the duties.

25,000 Reduce local outside training

Little to no external training offered by HR Safety and Training Development. Training offerings limited to what internal employees can provide.

4,000 Reduce travel-airline fare

No employee travel to attend conferences & continuing education.

27,000 Reduce travel-other

Employees could not attend conferences for continuing education credits and to keep up with trends in the profession. Travel expenses for out of town candidates could not be provided.

8,000 Reduce other services

No service impact.

15,000 Reduce advertising

Advertising for recruiting purposes is significantly limited.

154,000      **Total Human Resources Department Reductions**

**City Auditor**

Will Address the City Council separately

Budget Reduction

Description

Service Level Impact

**City Council**

14,000 Reduce Materials and Supplies  
18,000 Reduce Other Services

**32,000 Total City Council Reductions**

Council staff will manage reductions.  
Council staff will manage reductions.

**General Government**

66,000 Reduce Outside Legal Services

**66,000 Total General Government Reductions**

Internal Legal staff will be required to do the work.

**INCOG**

23,000 Eliminate Land Development staff position for balance of Fiscal Year

**23,000 Total INCOG Reductions**

Degrades timeliness/responsiveness of TMAPC/BOA land development processes w/ customers (development community, neighborhoods, city departments, policy officials) due to redistributed workload among remaining staff. Likely will require reducing the number of Planning Commission and Board of Adjustment monthly meetings (TMAPC from 3 to 2 regular meetings and City of Tulsa BOA from 2 to 1 regular meetings).

**Finance Department**

50,000 Accounting Position

50,000 Additional Attrition to be converted to permanent savings by a Treasury Division reorganization

3,500 Advertising

9,600 Other Services - Treasury

1,660 Subscriptions

4,240 Memberships Fees

3,000 Independent Employment Services

**122,000 Total Finance Department Reductions**

Adversely impacts the timely issuance of the CAFR, internal controls weaknesses and deficiencies, and findings.  
Reorganization plan is under review and would be implemented later in FY10.

Limit ability to advertise public hearing notices  
1)Bank Fees -Transaction type will need to be more closely monitored.  
2)E-Payments - Implementation of specific projects may be delayed.  
3)Check Orders - Inventory and Usage will require additional monitoring.

Further reduction in professional knowledge of current events and best practices.

Staff will have to absorb professional membership costs.

City Clerk's Office - No back up for vacation, illnesses and/or vacancies.

**Communications Department**

30,000 Eliminate 1 position

**30,000 Total Communications Department Reductions**

Minimal impact existing staff will take over duties.

Budget Reduction      Description  
**Grants Administration Department**

Service Level Impact

4,000 Regular Salaries & Wages

In the past, no administrative cost was charged to the Emergency Shelter Grant. This year's budget for the PY09 Emergency Shelter Grant included administrative costs and it will cover the General Fund reduction.

4,000      **Total Grants Administration Department Reductions**

**TPFA/SMG**

Management out of the country. Staff will be working with them to identify potential reductions.

**OTC Building**

Reduction counter productive, as they will have to be made up in FY11.

**Whittier Square**

**Older Americans Act Fund**

6,000 Grant reductions at the State level reduce the need for budgeted match.

No impact. City's match is now less than original FY10 amount.

6,000      **Total Older Americans Act Fund Reductions**

**Golf Course Operating Fund**

33,000 Reduce Transfer

No impact as cash reserves in Golf Fund are adequate to meet needs.

33,000      **Total Golf Course Operating Fund Reductions**

\$ 6,000,000      **Total General Fund Reductions**

**City of Tulsa FY10 General Fund  
Annual Resources (000)**

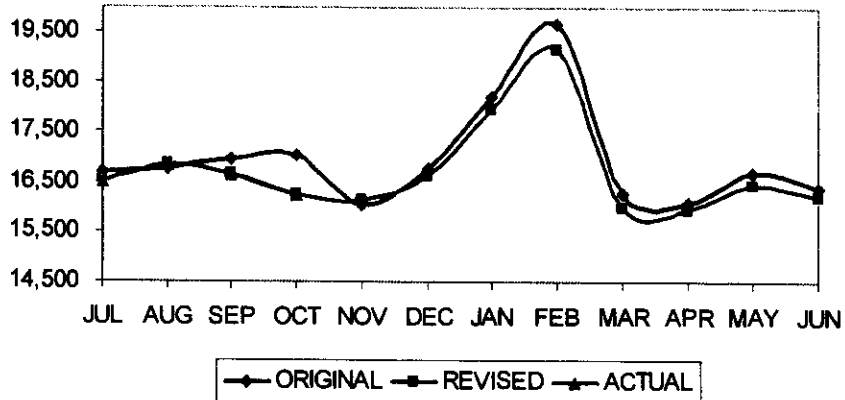
<b>ORIGINAL</b>	<b>REVISED</b>	<b>REDUCTION</b>
<b>\$244,400</b>	<b>\$238,400</b>	<b>\$6,000</b>

**COT FY10 Sales Tax Projection  
(all 3 pennies, all funds, 000)**

<b>ORIGINAL</b>	<b>REVISED</b>	<b>REDUCTION</b>
<b>\$203,500</b>	<b>\$200,500</b>	<b>\$3,000</b>

◆ Based on Oklahoma Tax Commission receipts through October.

**COT Sales Tax Collections Original vs. Actual YTD (all 3 pennies, all funds, \$000)**



**YTD Difference = (\$1,199)**

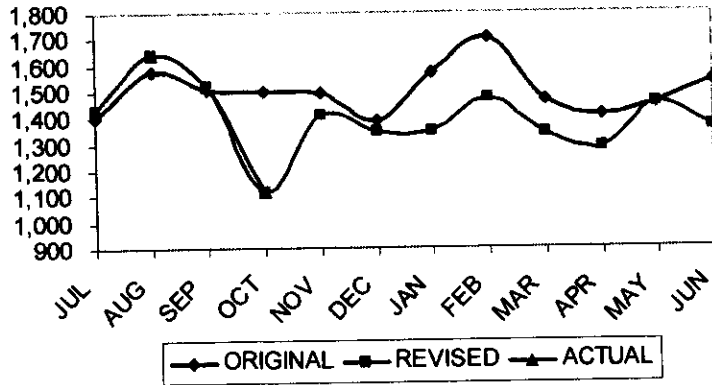
❖ Based on Oklahoma Tax Commission receipts through October.

**COT FY10  
Use Tax Projections (000)**

ORIGINAL	REVISED	REDUCTION
\$18,000	\$17,000	\$1,000

❖ Based on Oklahoma Tax Commission receipts through October.

### COT Use Tax Collections Original vs. Actual YTD (\$000)



**YTD Difference = (\$285)**

- ❖ Based on Oklahoma Tax Commission receipts through October.
- ❖ \$600,000 refund due to a vendor, October 2009 through June 2010.

### COT FY10 ONG Franchise Fees Projections (000)

ORIGINAL	REVISED	REDUCTION
\$6,250	\$5,750	\$500

**COT ONG**  
**Franchise Fees Collections**  
**Original vs. Actual YTD (000)**

MONTH	ORIGINAL	ACTUAL	DIFFERENCE
JULY	\$ 281	\$ 260	\$ (21)
AUGUST	306	195	\$ (111)
SEPTEMBER	266	187	\$ (79)
OCTOBER	264	181	\$ (83)
<b>TOTAL</b>	<b>\$ 1,117</b>	<b>\$ 823</b>	<b>\$ (294)</b>

❖October Year to Date

**COT FY10 PSO**  
**Franchise Fees Projections (000)**

ORIGINAL	REVISED	REDUCTION
\$8,800	\$7,800	\$1,000

**COT PSO  
Franchise Fees Collections  
Original vs. Actual YTD (000)**

MONTH	ORIGINAL	ACTUAL	DIFFERENCE
JULY	\$ 804	\$ 896	\$ 92
AUGUST	1,036	796	\$ (240)
SEPTEMBER	1,057	745	\$ (312)
OCTOBER	990	675	\$ (315)
<b>TOTAL</b>	<b>\$ 3,887</b>	<b>\$ 3,112</b>	<b>\$ (775)</b>

❖October Year to Date

**COT FY10 Commercial, Electrical  
& Mechanical Inspection Fees (000)**

ORIGINAL	REVISED	REDUCTION
\$2,700	\$2,000	\$700

**COT Comm., Elec. & Mech.  
Inspection Fee Collections  
Original vs. Actual YTD (000)**

MONTH	ORIGINAL	ACTUAL	DIFFERENCE
JULY	\$ 292	\$ 209	\$ (83)
AUGUST	288	191	\$ (97)
SEPTEMBER	258	164	\$ (94)
<b>TOTAL</b>	<b>\$ 838</b>	<b>\$ 564</b>	<b>\$ (274)</b>

❖ September Year to Date

**COT FY10 Municipal Court Fines  
Projections (000)**

ORIGINAL	REVISED	REDUCTION
\$8,600	\$7,800	\$800

## COT Municipal Court Fines Original vs. Actual YTD (000)

MONTH	ORIGINAL	ACTUAL	DIFFERENCE
JULY	\$ 737	\$ 680	\$ (57)
AUGUST	722	594	\$ (128)
SEPTEMBER	765	692	\$ (73)
<b>TOTAL</b>	<b>\$ 2,224</b>	<b>\$ 1,966</b>	<b>\$ (258)</b>

❖September Year to Date