

**OVERVIEW OF THE REDUCTIONS AND REVENUE ENHANCEMENT PLAN TO BALANCE THE GENERAL AND PUBLIC SAFETY FUNDS**

The following is the reduction and revenue enhancement plan for the General and Public Safety Funds. The plan lists the services/programs reduced in each department/division (including any corresponding reductions in standard full-time equivalents or FTEs) and a brief statement on the impact of the reduction to citizens or internal customers. Revenue enhancements are also included and are indicated by an “X” in Column B.

Please note that the plan includes previously approved reductions for 2002-2003 (Columns D & E), recently approved reductions for 2004 (Columns F & G) and planned reductions for 2005 (Columns H & I). In addition, the total approved/planned reductions across the four years for each area are displayed in Columns J & K.

**Reduction and Revenue Enhancement Plan for  
the General and Public Safety Funds**

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<b>MISCELLANEOUS (2 YEAR PLAN)</b>		Combine General and Public Safety Funds									Increased cash efficiency provides adequate time to deliberately downsize the organization.	
	X	Assume minimal new revenue from Crossroads renovation					600,000			600,000		Assumes some risk; contingency options will be used if additional revenue is not realized.
		Elim Management & Fire General Salary Increases in 2004			874,032					874,032		There will be some erosion in market competitiveness.
					874,032	0.00	600,000	0.00	1,474,032	0.00		
<b>MISCELLANEOUS (4 YEAR PLAN)</b>		Reduce fleet operating costs	50,000		100,000				100,000			
		Planned budget savings							50,000			
			50,000	0.00	100,000	0.00	0	0.00	150,000	0.00		
<b>TOTAL MISC</b>			50,000	0.00	974,032	0.00	600,000	0.00	1,624,032	0.00		

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<b>CITY COUNCIL (2 YEAR PLAN)</b>		Voluntary freeze in pay			1,894				1,894	0.00	
		Elim memberships - (Metro Mayors Caucus & Energy Alliance)			9,189				9,189	0.00	Eliminating Metro Mayors Caucus reduces opportunity for intergovernmental relationships and regional collaboration. Eliminating Energy Alliance membership reduces the opportunity for input on the Federal level with regard to Rocky Flats.
		Add Rocky Flats Coalition Membership			-1,800				-1,800	0.00	
		Reduce Council travel budget			5,000				5,000	0.00	Reduces individual Council travel from \$1,000 to \$444 per member. This minimizes the ability to participate in regional and national governmental conferences.
		Elim outside facilitator for retreats			3,000				3,000	0.00	Would eliminate a facilitator to conduct Council's annual goals retreat. Facilitation will be performed by city staff.
					17,283	0.00	0	0.00	17,283	0.00	
<b>CITY COUNCIL (4 YEAR PLAN)</b>		Memberships	8,000		2,000		2,500		12,500	0.00	Eliminating memberships limits council ability to influence regional decision making.
<b>TOTAL CITY COUNCIL</b>			8,000	0.00	2,000	0.00	2,500	0.00	12,500	0.00	
			8,000	0.00	19,283	0.00	2,500	0.00	29,783	0.00	

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MUNICIPAL COURT (2 YEAR PLAN)		Elim law clerk			20,394				20,394	0.00	Reduces mentoring opportunity and research support for judges.
		Elim youth intern positions			19,706				19,706	0.00	Reduces mentoring opportunity and clerical support to court staff.
		Elim Dep Court Clerk (photo enf)			33,800	0.50			33,800	0.50	No change to current level of service. Position currently vacant.
		Voice mail for violations bureau & automated call proc			11,959				11,959	0.00	No change to current level of service.
		Elim Dep Court Clerk personnel & npe			30,180	0.50			30,180	0.50	No change to current level of service. Position currently vacant.
		Various efficiencies			18,673				18,673	0.00	No impact to current services provided.
		Elim Restorative Justice Prog - use mediation prog			63,074	1.00			63,074	1.00	Position has been vacant since May of 2002. Restorative justice needs have been filled by expanded use of city mediation services and the neighborhood services coordinator. Development of alternative partnerships, exploration of other agency services, use of victim offender reconciliation program and exploring a diversionary model are all still being pursued.
		Elim add'l associate judge			46,955	0.40			46,955	0.40	Position has been unfilled with little impact to stakeholders. Funds have been used to address relief judge compensation.
	Elim Night Court			2,000				2,000	0.00	After hours convenience to some members of the community	
					246,741	2.40	0	0.00	246,741	2.40	
MUNICIPAL COURT (4 YEAR PLAN)		Office Related Reductions	5,000		15,000				20,000	0.00	Assessment of programs and alternative means of delivery are being explored.
		Program Combinations			24,000	0.50			24,000	0.50	Court will still have the capacity to address any non-traffic juvenile violators in a restorative manner.
	X	Increase in Court fees					50,000		50,000	0.00	
			5,000	0.00	39,000	0.50	50,000	0.00	94,000	0.50	
MUNICIPAL COURT (2 YEAR PLAN - ADD'L REDUCTIONS)		Eliminate All staff overtime			10,000				10,000		Overtime allows staff to quickly address surges in workload and staffing shortages. No overtime can delay staff's ability to respond in a timely manner, impact staff stress loads, or cause a decline in the integrity of the work product due to a reduction in time allotted to attention to detail.
					10,000	0.00	0	0.00	10,000	0.00	
<b>TOTAL MUNICIPAL COURT</b>			5,000	0.00	295,741	2.90	50,000	0.00	350,741	2.90	

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<b>CITY ATTORNEY (2 YEAR PLAN)</b>		Elim 1 attorney (diff between 80k in 4 yr plan & new submission)					25,778		25,778	0.00	Redistribution of workload would be required. The impact would limit the ability of the office to adequately fulfill representational obligations (see "Elim 1 attorney" reduction under 4 Year Plan).
		Elim Prosecution secretary/receptionist					43,308	1.00	43,308	1.00	Loss of secretarial and receptionist position would require other prosecution team members to perform these additional duties. This would significantly impact the ability to track cases, answer motions, and efficiently process matters. It would also adversely impact the efficiency of the Municipal Court in that members of the public would wind up spending substantial amounts of additional time waiting to have their cases processed.
		Elim Prosecution legal assistant					27,475	0.50	27,475	0.50	The loss of this position after losing the secretary/receptionist would impose a very serious blow to the ability of the Municipal Court to process cases. The remaining legal assistant would presumably have to take on all or most of the secretarial duties. Receptionist duties would be largely unmet and the ability to schedule meetings with members of the public, witnesses, officers and victims severely impaired.
						0	0.00	96,561	1.50	96,561	1.50
<b>CITY ATTORNEY (4 YEAR PLAN)</b>		Consultants & Info Resources	9,000		9,465				18,465	0.00	Potential delays in service to departments.
		Elim 1 attorney					80,000	1.00	80,000	1.00	Inability to engage in some practice area; increased need for outside counsel (see "Elim 1 attorney" reduction under 2 Year Plan).
			9,000	0.00	9,465	0.00	80,000	1.00	98,465	1.00	
<b>TOTAL CITY ATTORNEY</b>			9,000	0.00	9,465	0.00	176,561	2.50	195,026	2.50	

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<b>NON-DEPARTMENTAL CONTRACTS (2 YEAR PLAN)</b>		History Museum Contract			7,342				7,342	0.00	Reduces funding that supports the collection, preservation, and exhibition of items of historic interest to Boulder Valley.
		Boulder Tech Incubator			4,482				4,482	0.00	Transfers city funding to provide business development services to entrepreneurs with technology based business start-ups to the Econ Vitality budget.
		Bldr Council of Int'l Visitors			932				932	0.00	Eliminates all city funding that assists the BVIC with hosting international visitors to Boulder.
		<i>Add'l CATV Reductions (replacement for Wildfire Mitigation Crew in Fire)</i>			<b>76,000</b>				<b>76,000</b>	<b>0.00</b>	
					<b>88,756</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>88,756</b>	<b>0.00</b>	
<b>NON-DEPARTMENTAL CONTRACTS (4 YEAR PLAN)</b>		History Museum Contract	9,135						9,135	0.00	
		Boulder Convention and Visitors Bureau	20,000		15,000		15,000		50,000	0.00	Reduction of one season of advertising for the "drive" market.
		CATV	32,000		25,000		50,000		107,000	0.00	By 2005 would severely reduce staffing, operating hours & programming.
			61,135	0.00	40,000	0.00	65,000	0.00	166,135	0.00	
<b>TOTAL NON-DEPARTMENTAL</b>			<b>61,135</b>	<b>0.00</b>	<b>128,756</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>254,891</b>	<b>0.00</b>	

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<b>CITY MANAGERS OFFICE - SUPPORT SERVICES (2 YEAR PLAN)</b>		Reduce funds available for gen'l elections			20,000				20,000	0.00	Reduces funding available to support the city's share of general election costs.
		Temp personnel services			5,000				5,000	0.00	Reduces funding for temporary services to address fluctuations in staffing due to high work volume, vacancies, and leave of absences.
		Special program funding			25,000				25,000	0.00	Eliminates projects related directly with CMO and assistance to other departments, as the CM deems appropriate.
		Special project & imaging project funds			15,000				15,000	0.00	This reduction will eliminate funding to pursue public electronic access of historic records and the imaging of the remaining backlog of historic records. It will also eliminate similar special projects.
		Reduce Manager's Contingency			50,000				50,000	0.00	Reduces funds available to the City Manager to assist with programs city wide.
		Eliminate campaign finance reform					80,000		80,000	0.00	This reduction would eliminate the matching funds portion of the campaign finance reform initiative. To be able to take this reduction it would have to be brought back before the voters to have the funding portion of the initiative eliminated.
					115,000	0.00	80,000	0.00	195,000	0.00	
<b>CITY MANAGERS OFFICE - SUPPORT SERVICES (4 YEAR PLAN)</b>		Special Events Coordinator	39,944	0.50					39,944	0.50	
		CMO Assistant	92,551	1.00					92,551	1.00	
		Reduce Manager's Contingency	50,000						50,000	0.00	Reduces funds available to the City Manager to assist with programs city wide.
		Reduce Energy Contingency	250,000						250,000	0.00	
		Reduce transfer to Employee Liability Fund	100,000						100,000	0.00	
		BURA			256,000	3.00			256,000	3.00	Eliminates BURA. No formal oversight of BVRC (Approx.. 25% of sales tax base). Reduces ability to encourage/facilitate redevelopment -- an emerging goal.
<b>TOTAL CMO &amp; SUPPORT SERVICES</b>			532,495	1.50	256,000	3.00	0	0.00	788,495	4.50	
			532,495	1.50	371,000	3.00	80,000	0.00	983,495	4.50	

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<b>ECONOMIC VITALITY FUNDING (NO REDUCTIONS)</b>											
<b>TOTAL ECONOMIC VITALITY</b>					0	0.00	0	0.00			

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<b>ENVIRONMENTAL AFFAIRS (2 YEAR PLAN)</b>		Streamline city office recycling collections into two-sort system			12,750				12,750	0.00	Parks Department and Facilities (FAM) will realize additional savings in trash and recycling costs by consolidating all recycling into one contract.
		Do not purchase new recycling bins for the planned Parks recycling program expansion			12,000				12,000	0.00	Parks Department will be analyzing, in 2003, the budgetary impacts of recycling at city parks. Holding off on expansion of the parks recycling pilot may help alleviate some staffing issues in the parks department.
					24,750	0.00	0	0.00	24,750	0.00	
<b>ENVIRONMENTAL AFFAIRS (4 YEAR PLAN)</b>		Environmental Affairs FTE			96,794	1.00			96,794	1.00	Reduces OEA staff level by 20%. Some energy programs would need to be reprioritized with other OEA staff workplans. There would also be an impact on opportunities for any new initiatives for the OEA group.
		BECC Contract	6,447		7,191				13,638	0.00	Represents a 5% reduction in contracted Environmental Education Services. Will impact outreach on energy, recycling, and/or air quality programs.
			6,447	0.00	103,985	1.00	0	0.00	110,432	1.00	
<b>TOTAL ENVIR AFFAIRS</b>			<b>6,447</b>	<b>0.00</b>	<b>128,735</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>135,182</b>	<b>1.00</b>	

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<b>DUHMD/PARKING SERVICES (2 YEAR PLAN)</b>		Elim free eco passes to employees outside cagid in the bid area			58,455				58,455	0.00	Eliminates free EcoPass distribution to approximately 800 employees in the area within the BID but outside the CAGID area. The CAGID EcoPass program would continue.
		No new or expanded NPPs			13,700				13,700	0.00	NPP program would maintain existing NPP's only; no funds would be available for extensive public process or parking studies. The NPP has traditionally been a revenue neutral program.
		Elim special events npe bgt			2,050				2,050	0.00	No significant impact
		Transfer .15 meter maint fte to cagid fund			7,767				7,767	0.00	No impact since position is being transferred and not eliminated
					81,972	0.00	0	0.00	81,972	0.00	
<b>DUHMD/PARKING SERVICES (4 YEAR PLAN)</b>		Parking Enforcement	19,996	0.50					19,996	0.50	
		Contribution to Alternative Modes	24,971						24,971	0.00	
			44,967	0.50	0	0.00	0	0.00	44,967	0.50	
<b>DUHMD/PARKING SERVICES (2 YEAR PLAN - ADD'L REDUCTIONS)</b>		Reduce enforcement NPE by delaying maintenance & uniform replacement			14,454				14,454		No direct impact to citizens
					14,454	0.00	0	0.00	14,454	0.00	
<b>TOTAL DUHMD/PARKING SVCS</b>			44,967	0.50	96,426	0.00	0	0.00	141,393	0.50	

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<b>PUBLIC AFFAIRS (2 YEAR PLAN)</b>		Elim Pub Affairs Asst & reduce web services			24,771	0.50			24,771	0.50	Reduces Web services; eliminates administrative support to the Public Affairs Division.
		Elim Channel 8 programming except council, school bd & dept paid. Implement operational efficiencies between Channel 8 & CATV			-98,714	-1.00	226,714	2.00	128,000	1.00	For Channel 8, the cuts mean that very little original programming beyond City Council, school board meetings and videotext will be broadcast. Documentaries and special topics, such as road construction, fire safety or water quality, and internet access to all Channel 8 programming will be greatly reduced. For Channel 54, the cuts will significantly reduce the amount of original programming by impacting the ability of community members to access equipment.
		Restore Neighborhood Services; adjusted for cost allocation recovery			-49,639	-1.00			-49,639	-1.00	Position will be restored and partially covered by other funds through the cost allocation process.
					-123,582	-1.50	226,714	2.00	103,132	0.50	
<b>PUBLIC AFFAIRS (4 YEAR PLAN)</b>		Channel 8 Administration			98,714	1.00			98,714	1.00	Eliminates lead Ch. 8 admin. post, cable TV/telecom negotiator, Sister Cities liaison.
		Channel 8 Program Reductions	14,500						14,500	0.00	
		Channel 8 non-personnel	60,000						60,000	0.00	
		Neighborhood Services			70,032	1.00			70,032	1.00	Eliminates neighborhood services coordinator and associated programs.
		Neighborhood Conference & Printing	8,250						8,250	0.00	
		Boulder FY1	4,715						4,715	0.00	
	X	Channel 8 revenue increase	5,000						5,000	0.00	
			92,465	0.00	168,746	2.00	0	0.00	261,211	2.00	
<b>TOTAL PUBLIC AFFAIRS DEPT</b>			92,465	0.00	45,164	0.50	226,714	2.00	364,343	2.50	

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INFORMATION TECHNOLOGY DEPT (incl computer replacement, technology funds and telecommunications funds) (2 YEAR PLAN)		Move to thin client tech, using fund balance to transition & fleet model to fund annual acquisitions			243,000				243,000	0.00	For 2004-05, this reduction is possible from IT's ongoing aggressive negotiations over the past few years with hardware/software vendors. In 2006 and beyond, this ongoing reduction will partially result from the outcome of the service reductions throughout the general fund (reduction in number of GF workstations). The remainder of this reduction will be the result of deployment of thin client/network computing workstations (a simple terminal or computing device connected to powerful servers where applications and data are stored and processed) to a large percentage of GF users. Furthermore, this reduction will provide future benefits to all (General & Restricted) city departments through lower CRF contributions, in the amount of approximately \$424,000 annually.
		Elim PC Specialist positions - use alt efficiency tools to provide more end user support			58,500	1.00	58,500	1.00	117,000	2.00	Our End User Support Teams have continued to meet service demands since one of these positions became vacant in late 2002. This reduction will require IT staff to rely more heavily on remote control, software deployment and other efficiency tools in order to meet the demand for end user support.
		Elim OT funds for non-exempt employees			7,500				7,500	0.00	This reduction will limit the IT Admin and Help Desk staff response to atypical situations which would cause them to exceed normal working hours. Atypical situations can be managed by other IT exempt staff.
		Elim IT sponsored classes			46,000				46,000	0.00	IT sponsored classes (avg. \$60/class/student) are more cost effective than local training centers (avg. \$150/class/student). This reduction could result in a less technically proficient workforce. With the elimination of the training center service, city departments will have to directly pay for and/or provide training for desktop tools at their own expense. This reduction does not include the partial FTE, so IT can still coordinate the classes for departments. However, the class schedule would be driven by individual department needs, rather than citywide offerings.
		.15%-elim t-1 fire station 3			2,400				2,400	0.00	No negative impact. The ongoing monthly charges associated with a T-1 connection will be eliminated with installation of wireless network in 2003.
		.15%-Elim t-1 South Bldr Annex			2,400				2,400	0.00	The police department is proposing the closure of the South Boulder Community Center. If this reduction is taken there will be no need to maintain the T-1 connection.
		.15%-Computer replacement reduction w/new format			33,750				33,750	0.00	This should not have a negative impact based on the proposed revised computer replacement model proposed by IT.
					393,550	1.00	58,500	1.00	452,050	2.00	
INFORMATION TECHNOLOGY DEPT (incl computer replacement, technology funds and telecommunications funds) (4 YEAR PLAN)		Computer Replacement Funds	153,102						153,102	0.00	
		Technology Funds (Telecommunications)			80,000				80,000	0.00	There will be no citywide funds available to connect facilities not already on fiber.
			153,102	0.00	80,000	0.00	0	0.00	233,102	0.00	
INFORMATION TECHNOLOGY DEPT (2 YEAR PLAN - ADD'L REDUCTIONS)		Eliminate Technology Funds			140,000				140,000	0.00	Enterprise projects will be delayed or not performed due to lack of funding
					140,000	0.00	0	0.00	140,000	0.00	
TOTAL INFO TECHNOLOGY DEPT			153,102	0.00	613,550	1.00	58,500	1.00	825,152	2.00	

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<b>HUMAN RESOURCES &amp; ORGANIZATIONAL EFFECTIVENESS (2 YEAR PLAN)</b>		Eliminate Employee Awards Luncheon			12,000				12,000	0.00	City will not hold its annual awards banquet but will rely on less formal means of appreciating service and performance. There may be lower staff morale.
		Reduce employment advertising			43,000				43,000	0.00	This reduction recognizes our reorganized advertising plan. Currently the Daily Camera ads include only a list of current open job titles rather than separate ads for each position, relying on web postings for details. The savings has been used to fund other needed improvements in recruiting/selection.
		Reduce materials printed			6,000				6,000	0.00	A greater effort will be placed on using alternative methods to disseminate information to employees (the intraweb).
		Eliminate duplicate equipment			4,500				4,500	0.00	Share resources including copier, fax line, printers and other office equipment
		Elim food at training events			2,000				2,000	0.00	The department will discontinue providing food at all trainings.
		Elim using consultants for benefit issues			12,323				12,323	0.00	This cut will reduce the benefits staff's ability to seek input or assistance from specialized outside consultants for new program initiatives.
		Reduce subscriptions to professional magazines			5,000				5,000	0.00	The department will reduce its reliance on printed professional materials, relying more on sources through the Internet.
		Reduce office supplies			3,000				3,000	0.00	The Administrative Services department will reduce office supply expenses.
		Eliminate Employee Survey			12,500				12,500	0.00	Eliminate city's ability to conduct employee surveys on a regular basis. Employee surveys provide important organizational climate and direction information.
		Discontinue outsourcing unemployment ins claims processing			3,000				3,000	0.00	Benefits staff will be responsible for unemployment claims.
		Elim remainder of Eval Serv budget			9,528				9,528	0.00	This cut is made possible through the elimination of the 1.5 FTE in the evaluation staff.
		Reduce use of consultants to assist w/new programs			17,000				17,000	0.00	Reduce ability to utilize consultants to help start up new program initiatives and complete special HROE projects
		Elim newsletter, hiring & new hire notebooks & other support			55,532	1.00			55,532	1.00	Eliminate employee newsletter, discontinue use of hiring notebook and new hire orientation notebook, reduce support for hiring supervisors and cut support for training.
		Reduce liaison & benefit services			47,374	0.50			47,374	0.50	Contract out investigations and limit number of surveys responded to.
					232,757	1.50	0	0.00	232,757	1.50	
<b>HUMAN RESOURCES &amp; ORGANIZATIONAL EFFECTIVENESS (4 YEAR PLAN)</b>		Peer Cities Study/Census	3,650						3,650	0.00	
		Printing Pay Plan	4,563						4,563	0.00	
		Management Audits			53,000				53,000	0.00	Council and the Manager will lose the ability to do outside studies of problem areas.
		EAP Service Reduction	25,205						25,205	0.00	
		Audit & Evaluation			99,347	1.50			99,347	1.50	Requires shifting responsibility to another department to respond to over 12,000 public and staff inquiries per year on core demographic information; eliminates in-house expertise for conducting surveys (e.g. citizen and employee surveys) and program evaluations; impacts ability to address performance measures/service indicators
<b>TOTAL HROE DEPT.</b>			33,418	0.00	152,347	1.50	0	0.00	185,765	1.50	
			33,418	0.00	385,104	3.00	0	0.00	418,522	3.00	

**Reduction and Revenue Enhancement Plan for  
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			Approved 2002 & 2003		2004 Approved		2005 Planned		Total (Approved & Planned)		
Department/Division	Rev Item (X)	Item(s)	Net Reduction/Revenue	FTE Reduction	2004 Approved Net Cut/Revenue	2004 FTE Reduction	2005 Planned Net Cut/Revenue	2005 FTE Reduction	Total Reduction/Revenue	Total FTE Reduction	Impact to Citizens or Internal Customers
FINANCE DEPT (2 YEAR PLAN)	X	Add 1 more Tax Auditor			90,000	-1.00	100,000		190,000	-1.00	A higher percentage of businesses will be audited, resulting in increased audit revenue. Although this activity only enforces current tax requirements, it may be seen by some as an anti-business action. NOTE- Revenue proj at 150K for 2004 and 250K for 2005
		Reorganize Budget Office			53,000	0.75	20,000		73,000	0.75	This will increase risk as there will be less capacity for analysis and review activities.
		Reduce Central Purchasing Resources			56,000	1.00			56,000	1.00	Reduced ability to process citywide bids and smaller contracts & communicate info to depts. If departments do not pick up slack, may increase the cost of certain purchases. Although this risk is present, most important functions could be reassigned to other positions.
		Reorganize Sales Tax & Treasury Division					60,000	1.00	60,000	1.00	Would reduce the extent of collection activity possible.
		Reduce hours of developmentally disabled employee			5,000	0.25			5,000	0.25	No service reduction - all service provided could be absorbed by other employees but maintaining .25 fte would provide "job" which is important to 15 year developmentally disabled employee
					204,000	1.00	180,000	1.00	384,000	2.00	
FINANCE DEPT (4 YEAR PLAN)		Cost Allocation Study	7,000						7,000	0.00	
		Support Services					104,895	1.00	104,895	1.00	The elimination of this position will force duties and responsibilities to be transferred to other Finance Department staff. This may result in delays in providing services.
		Contractual Services Reduction					10,900		10,900	0.00	This reduction would reduce funding for special projects or systems that would have increased the efficiency of the department.
		Training/Travel	2,800		2,120				4,920	0.00	Reduction in training will cause staff to not be as current on issues and technical expertise may decline.
		Advice of Deposits Print/Mail	11,718						11,718	0.00	
		NPE assoc. w/Info. Center	5,000						5,000	0.00	
			26,518	0.00	2,120	0.00	115,795	1.00	144,433	1.00	
<b>TOTAL FINANCE DEPT</b>			<b>26,518</b>	<b>0.00</b>	<b>206,120</b>	<b>1.00</b>	<b>295,795</b>	<b>2.00</b>	<b>528,433</b>	<b>3.00</b>	

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POLICE DEPARTMENT (2 YEAR PLAN)		Reduce departmentwide npe			70,000				70,000	0.00	Impacts department's ability to pay for costs of operating, including equipment, supplies, materials, and investigative costs.
		10% Reduction in Humane Society contract (& animal control services)			41,571				41,571	0.00	We contract with the Humane Society to handle animal calls, and respond after hours to provide assistance with animals that police are not equipped to handle. Cut back in fees will reduce services and may result in some calls holding until the following day.
		Admin Spec - Ops			38,891	1.00			38,891	1.00	Will result in more work being spread among reduced support staff. Responsible for training and patrol admin. duties. May cause delay in major case prep work being completed.
		Admin Clerk - crime analysis			15,591	0.50			15,591	0.50	Will increase work load for remaining staff, including data entry, report assembly and distribution, maintaining neighborhood crime analysis, filing, and word processing.
		Sr Clerk-financial services			23,326	0.75			23,326	0.75	This .75 FTE assists with payroll and financial function. Work will be distributed among remaining staff.
		Admin Sergeant-patrol			84,750	1.00			84,750	1.00	Minor impact. Department has been restructured and job function has been given to Commander. Increases some workload for Deputy Chief and Patrol Admin. Assistant.
		Reduce # of Records Spec			78,445	2.00			78,445	2.00	Difficult to remain current with document and record keeping, data entry, and response to needs of courts, prosecution, and public requests for information. May result in backlog of data entry and archiving. Will be unable to take on new projects and will reduce training opportunities.
		Elim K-9 Program			214,829	2.00			214,829	2.00	K-9 program provides added resource for search and rescue, drug interdiction, building searches, and general officer safety in dangerous situations. Also used as a public relations tool. This program would no longer exist.
		Reduce School Resource Officer Program by 50%; eliminate officers in middle schools			106,735	2.00			106,735	2.00	Estimated 40-50% service reduction to schools. Some class presentations would be eliminated in all grade levels. Middle Schools would no longer have assigned officers. High Schools would still have officers assigned.
		Close South Community Police Center			102,058	2.00			102,058	2.00	Accounts for 21% of total contacts out of 3 CPCs. 373 crime reports were taken by staff (2002) and a total of 1,589 calls for service were handled. These calls for service and reports would have to be absorbed by other CPC staff or police officers. Response times would likely increase as call load is redistributed. Records staff would experience a 3% increase in data entry workload.
		Communication Supv-dispatch			62,474	1.00			62,474	1.00	With only 3 supervisors, we are unable to provide adequate coverage for 24/7 operation. There are frequent times when a supervisor is not on duty during critical incidents.
		DUI Enforcement Program			173,668	2.00			173,668	2.00	DUI Enforcement Officers focus efforts on DUI detection and apprehension. They accounted for 58% of all DUI arrests in 2001 and 44% in 2002. We would expect to see a decrease in DUI arrests in 2004. We may see an increase in alcohol related accidents as a result.
		Employee Assistance Program			20,000				20,000	0.00	The Employee Assistance Program (EAP) is a contract service that provides psychological counseling for department members. Also provides training and critical incident debriefings. Helps employees in very stressful work maintain psychological and emotional well-being. Without it, employees may not seek or obtain the assistance needed.
		Traffic Officer (formerly Armorer position)			103,393	1.00			103,393	1.00	<b>Some effectiveness in traffic enforcement will be lost but the department has adjusted and managed while the position has been vacant for approximately 19 months.</b>
					1,135,731	15.25	0	0.00	1,135,731	15.25	
POLICE DEPARTMENT (4 YEAR PLAN)		Community Police Specialist	19,118	0.50					19,118	0.50	
		Administrative Specialist			40,273	1.00			40,273	1.00	Reduction in transcription of audio tapes from interview conducted by detectives and officers. Work would have to be distributed to others in department.
		Victim Services Mgr	80,000	1.00					80,000	1.00	
		Prgm Assistant (Volunteer Svcs)	18,383	0.50					18,383	0.50	
		Community Police Supervisor			89,039	1.00			89,039	1.00	Position is responsible for day-to-day management of four community centers. Reduction in this position will result in responsibilities being transferred to a Police Sergeant. The sergeant will be taken away from service calls and supervision of police officers.
		Information Specialists	72,482	2.00					72,482	2.00	

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		Community Police Specialist	45,989	1.00					45,989	1.00	
		Community Police Specialist	36,789	1.00					36,789	1.00	
		Police Officer , Comm Service			62,968	1.00			62,968	1.00	This position works with Community Service Programs and this function will be transferred to a civilian position. Impact on Community Services will be minimal.
		Non-Personnel Reduction	64,300		108,631				172,931	0.00	Represents a 2.5% reduction in departmental NPE. Reduction in maintenance, repair, replacement of equipment, and building upkeep could occur.
			337,061	6.00	300,911	3.00	0	0.00	637,972	9.00	
<b>POLICE DEPARTMENT (2 YEAR PLAN - ADD'L REDUCTIONS)</b>		Property/Evidence Technician			56,641	1.00			56,641	1.00	If this position is eliminated, it will be difficult for the department to keep up with property and evidence demands. The unit will be closed at times when another member is absent or on vacation/leave.
		Communications Technician			54,197	1.00			54,197	1.00	Provides technical support by configuring and installing mobile data terminals and software in patrol vehicles. Police would have to rely on the city's Information Technology staff to provide this service, so the length of time to complete upgrades or repairs would likely be longer.
<b>TOTAL POLICE DEPT</b>			337,061	6.00	1,547,480	20.25	0	0.00	1,884,541	26.25	

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<b>FIRE DEPARTMENT (2 YEAR PLAN)</b>		Eliminate Fire Rescue Squad			163,090	2.00			163,090	2.00	Will result in increased response times for emergency assistance and fewer resources available to deal with the emergencies. May result in increased loss of life and increased property loss. Potential increase in overtime cost or removal of emergency unit from service.
		Elim 3 positions-retirements					212,283	3.00	212,283	3.00	Will result in increased response times for emergency assistance and fewer resources available to deal with the emergencies. May result in increased loss of life and increased property loss. Potential increase in overtime cost or removal of emergency unit from service.
		<i>Wildfire mitigation crew (removed from plan)</i>			0				0	0.00	
		OT for battalion chief cvg			23,059				23,059	0.00	No direct impact to citizens. Reduced efficiency for staff chief officers when they cover Battalion Chief leave. Decreased emergency scene safety and control. Reduced fire fighter safety. Higher injury and sick leave use.
					186,149	2.00	212,283	3.00	398,432	5.00	
<b>FIRE DEPARTMENT (4 YEAR PLAN)</b>		Firefighter			70,915	1.00			70,915	1.00	May result in increased response times for emergency assistance and fewer resources available to deal with the emergencies. May result in increased loss of life and increased property loss. Potential increase in overtime cost or removal of emergency unit from service.
		Memberships	31,500						31,500	0.00	
		Secretary	35,600	1.00					35,600	1.00	
		Non-Personnel Reduction	4,276				8,720		12,996	0.00	Reduction will be in training budget which will result in reduced skill levels. This may increase the risk to citizens and fire fighter safety.
			71,376	1.00	70,915	1.00	8,720	0.00	151,011	2.00	
<b>TOTAL FIRE DEPARTMENT</b>			71,376	1.00	257,064	3.00	221,003	3.00	549,443	7.00	

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PW/UTILITIES (2 YEAR PLAN ONLY)		Move household hazardous waste program to wastewater and stormwater/flood mgt funds			5,494				5,494	0.00	No impact to citizens. The city's contribution for this program is currently paid by the general fund (13%), wastewater fund (42%), and the stormwater/flood management fund (45%). This reduction in the general fund contribution will now be paid by the wastewater and stormwater/flood management funds.
					5,494	0.00	0	0.00	5,494	0.00	
<b>TOTAL PW/UTILITIES</b>					5,494	0.00	0	0.00	5,494	0.00	

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<b>TOTAL PARKS, ADMIN, &amp; REC ACTIVITY FUND SUBSIDY (2 YEAR PLAN)</b>		Reduce admin services & supplies			64,350	1.00			64,350	1.00	
		Eliminate consultant services or studies			40,000				40,000	0.00	Parks and Recreation services will not be professionally studied by an outside organization.
		Reduce class registration service & brochure costs			28,325	0.50	28,325	0.50	56,650	1.00	Longer waits for customers during busy times. Cover of the class offerings brochure will be newsprint instead of glossy and will have fewer pages.
		Reduce level of turf maint, structure & flower services in city parks & cemetery			348,000	6.25			348,000	6.25	Eliminates flower program except at Pearl Street Mall. Reduced maintenance service standards relating to irrigation systems, equipment shop, municipal complex grounds and some park sites. Reduced maintenance in high profile park areas. Eliminates dedicated maintenance staff at community park sites.
	X	Add'l revenue from Kiosk fee increase & flower sponsorship program			43,000				43,000	0.00	
		Minimal reduction of tree pruning, tree removal & maint for Andrews Arboretum			39,800				39,800	0.00	Minimal reduction of maintenance standards for street trees. Extends the cycle of time that neighborhood street trees will be pruned (current standards are all neighborhoods pruned every 10 years) to every 11 years. Increased time between identification and removal of a dead or diseased trees. Reduced maintenance for Andrews Arboretum. Fewer seasonal staff to assist standard staff on maintenance and inspections of trees.
		Close rec ctrs earlier, elim drop-in classes w/low attendance & reduce facility staffing & weight room attendants			104,900	2.50			104,900	2.50	These are the slowest times at the centers. Reduce the classes with less than 6 participants. Reduced service to health and wellness participants during busy times in the weight room.
	X	Add'l revenue due to fee increases, North Bldr Center usage & new rate structure in golf			105,000				105,000	0.00	
		Close indoor pools during lower usage periods			43,750				43,750	0.00	The low attendance during these times at the centers during the school year will lessen the impact.
		Close Spruce Pool 10 days early			3,000				3,000	0.00	Reduction in outdoor pools swim season at Spruce Pool. Scott Carpenter pool will remain open.
		Reduce athletic field maintenance position			19,100	0.50			19,100	0.50	Potential for reduction in quality of playing field surfaces.
		Contract Kids Camp services, restructure youth programming			36,150	0.50			36,150	0.50	There will be one less option for summer day camps for children. Camp services for children with disabilities are not readily available elsewhere. Assistant youth leaders will be seasonally staffed.
		Restructure Expand programming, elim about 10 classes			6,000				6,000	0.00	Reduction is based on low attendance and subsidy costs.
		Restructure mgt staffing & duties at the golf course, increase capital budget \$75,000 & centralize admin functions			16,000	2.00			16,000	2.00	Reduction in professional golf staff to assist customers in the pro shop, teach lessons. Reduction in full time golf professionals is in line with staffing levels at other 18 hole municipal golf facilities.
		Elim pool at Angel Pines-will allow add'l revenue assoc with golf tournaments			5,700				5,700	0.00	Eliminates pool facilities for a private swimming group. Demolition of facility will allow for potential to increase golf course revenues through increased tournaments.
		Closure Boulder Reservoir during Jan-Mar, centralize administrative functions					102,100	1.13	102,100	1.13	Closure of Reservoir during slow winter months. The front gate will be closed to vehicle traffic but will still be open to walk-ins. Elimination of the Reservoir Manager and Operations staffing from December to February will end support for Polar Bear swim.
						903,075	13.25	130,425	1.63	1,033,500	14.88

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<b>TOTAL PARKS, ADMIN, &amp; REC ACTIVITY FUND SUBSIDY (4 YEAR PLAN)</b>		Volunteer Coord					27,250	0.50	27,250	0.50	Volunteers will be managed by divisions. Divisions will need to allocate resources to accommodate volunteers.
		Printing /Communications	24,000		20,000				44,000	0.00	Catalog will be produced 3 times a year instead of 4 times a year.
		Parks Positions (Transr to other funds)	52,291						52,291	0.00	
		Athletic Maintenance Service	10,300		11,660				21,960	0.00	Lower maintenance standard--over seeding/fertilizer applied 2 times/season instead of 3 times/season.
		Front Desk Temps	5,170						5,170	0.00	
		Fleet / Uniform Services	1,000		25,000		12,000		38,000	0.00	Some efficiencies will be found in extending the life of some fleet and non-fleet equipment. Some additional efficiencies will be found by purchasing smaller vehicles or purchasing more fuel efficient cars vs. purchase of trucks whenever possible. These savings will not occur if labor rates gasoline costs increase significantly.
		Registration Clerk					20,000	0.50	20,000	0.50	Reduction in service for citizens registering for classes-possible longer lines or wait time.
		Seasonal Salaries	12,000		7,500		7,500		27,000	0.00	Reduction in maintenance standards for parks- less mowing and weeding.
		Flower Planting Reduction	5,100						5,100	0.00	Reduction in repair and maintenance of irrigation systems.
		Parks Supplies	27,000						27,000	0.00	
		Uniform Services					13,000		13,000	0.00	Reduction in the employee clothing allowance program
		Parks Const Super (Trnsfr 0.90 to PPF)	80,000						80,000	0.00	
		Parks Secretary			37,500	1.00			37,500	1.00	Reduction in service levels for staff and citizens calling Park Operations Center for information
		Media Specialist			25,000	0.50			25,000	0.50	Reduction in the Department's promotion, marketing and public information products.
		City Parks NPE			65,000				65,000	0.00	Major reduction in department GIS services and reduced resource management.
X	Recreation Fee Study					20,000		20,000	0.00		
			216,861	0.00	191,660	1.50	99,750	1.00	508,271	2.50	
<b>TOTAL PARKS, ADMIN, &amp; REC ACTIVITY FUND SUBSIDY (2 YEAR PLAN - ADD'L REDUCTIONS)</b>		Transfer funding for dumpster service, admin support position (1.00 FTE) and media specialist (.62 FTE) to .25 Cent Sales Tax Fund			202,500				202,500		No impact to citizens
					202,500	0.00	0	0.00	202,500	0.00	
<b>TOTAL PARKS AND RECREATION</b>			216,861	0.00	1,297,235	14.75	230,175	2.63	1,744,271	17.38	

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LIBRARY (2 YEAR PLAN)	X	Charge \$2.50 per hold item for non-residents			6,000				6,000	0.00	
		Reduce Main Library hours from 72 hrs/wk to 53/wk			205,698	5.20			205,698	5.20	All branches of the Boulder Public Library, including the Main Library will be closed on Thursdays. In addition, the Main Library, will open one hour later five days a week, and close earlier two days a week. At the Main Library, this equals a total of 19 hours of reduced access to the physical building and collections.
		Reduce Reynolds and Meadows hours from 70 hrs/wk to 51 hrs/wk for each branch			108,298	2.00			108,298	2.00	All branches of the Boulder Public Library will be closed on Thursdays. Similar to the Main Library, branches will open one hour later five days a week, and close earlier two days a week. For Meadows and Reynolds, this equals a total of 19 hours of reduced access to the physical buildings and collections.
		Reduce Carnegie Library operating hours from 40 hrs/wk to 20 hrs/wk			28,830	0.65			28,830	0.65	All branches of the Boulder Public Library, including the Carnegie, will be closed on Thursdays. The Carnegie will have a total of 20 hours reduced public access per week; however, no reductions will be made to the ability to organize, catalog or manage the collection.
		All branches will close on President's Holiday and Veteran's Day			8,000				8,000	0.00	In previous years, the Library used its overtime budget to allow the Library to remain open on these two holidays, because of high public use. With this reduction, that practice will be discontinued, and the standard City schedule followed.
		Reduce staff allocated to processing inter-library loan requests			51,162	1.25			51,162	1.25	Inter-library loan requests will be processed on a time available basis only, and patrons will be instructed in self-placed requests from other consortium libraries. This will result in an increased wait time for service, fewer loans from distant libraries and a greater reliance on local collections.
		Reduce staffed service desks at the Main Library 1st floor from 4 to 3 locations			70,149	1.75			70,149	1.75	Patrons will have longer waits for customer service.
		Reduce the number of concerts, films and exhibits by 15-20%			45,937	0.75			45,937	0.75	The Library Film Series will be reduced from three nights per week to two nights per week. The number of concerts, lectures, and exhibits will be reduced by approximately 15-20%.
		Reduce a currently vacant position in the adult literacy program			13,577	0.25			13,577	0.25	2003 service levels can be maintained through a reorganization of staff, reduction in clerical support, and elimination of a currently vacant position.
		Eliminate administrative support for operational research, project management, and building oversight services. Reduce level of graphics support for public information. Reduce the number of staff and patron training classes.			94,920	1.25	16,727	0.25	111,647	1.50	The public catalog and an increasing fraction of the Library collection are now available only via computer. Public instruction in the use of electronic data sources, the public catalog, and basic mouse and computer skills will be reduced by at least 20%. In addition, internal training for staff in technical and customer service skills will be reduced by 25%. Internally, a reduction in administrative support will result in severely limited ability to analyze operations, productivity increases and efficiencies. Most building-related project management will need to be outsourced or projects deferred. Other public impact will be seen in a reduction of public information by approximately 25%.
		Reduce staff for cataloging, materials processing and database maintenance			74,838	1.75			74,838	1.75	The public's wait time to access new materials will increase by about 10%. There will be an increase in the number of uncorrected catalog errors, affecting record accuracy and the public's access to materials.
		Reduce volunteer coordination and recruitment efforts			18,678	0.38			18,678	0.38	An approximate 10% reduction in recruitment and coordination efforts is anticipated.
		Reduce the number of materials added to the Library collection by approx. 5% annually			33,083				33,083	0.00	There will be a reduced number of new materials that are added to the collection. Portions of the collection will become outdated more quickly. Future recovery will be difficult as materials often go out of print in a short period of time.
		Reductions will occur in the areas of supplies, travel, training, printing, and advertising.			30,489				30,489	0.00	Training will be restricted to in-house and local events, travel will be curtailed, and the Library calendar will be reduced in size and distribution.
		<b>Add! Library Reductions (replacement for Wildfire Mitigation Crew in Fire Department)</b>			<b>47,000</b>	<b>0.88</b>			<b>47,000</b>	<b>0.88</b>	<b>Reduces spending for building upkeep and routine maintenance. Reduces response time for computer system maintenance. Reduces reference resources in the areas of either municipal government services or periodicals. Reduces funding for library supplies and purchased services.</b>
				836,659	16.11	16,727	0.25	853,386	16.36		

**Reduction and Revenue Enhancement Plan for  
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			Approved 2002 & 2003		2004 Approved		2005 Planned		Total (Approved & Planned)		
Department/Division	Rev Item (X)	Item(s)	Net Reduction/Revenue	FTE Reduction	2004 Approved Net Cut/Revenue	2004 FTE Reduction	2005 Planned Net Cut/Revenue	2005 FTE Reduction	Total Reduction/Revenue	Total FTE Reduction	Impact to Citizens or Internal Customers
<b>LIBRARY (4 YEAR PLAN)</b>		Technical Services	41,200	1.00					41,200	1.00	
		Shelving Staff	25,132	1.00					25,132	1.00	
		Close Branch One Day								0.00	
		Reduce Carnegie Branch 6 Hrs.Wk								0.00	
		Library Magazine Printing			4,770				4,770	0.00	This reduction will decrease the library calendar/magazine printing budget by approximately 30%. This will result in a shorter publication with a more limited distribution. Library/Arts webpage information will be enhanced to mitigate some of the impact.
		Maintenance Position	43,082	1.00					43,082	1.00	
		Restore Customer Svc Clerk			-32,000	-1.00			-32,000	-1.00	As a result of cuts to higher-level administrative personnel in 2004, half of the reduction made to customer service staff (cataloging and shelving) in 2003 will be restored. This will allow materials to be made available to the public more quickly than is currently possible with the 2.0 FTE customer service staff reduction sustained in 2002.
		Restore Librarian I			-32,867	-0.50			-32,867	-0.50	As a result of the higher-level administrative personnel reductions in 2004, an entry level part-time librarian will be created to assist in the areas of collection development and customer services. This addition will mitigate the impact of the Assistant Director and Librarian II position reductions.
		Assistant Library Director	18,231		89,448	1.00			107,679	1.00	The elimination of this position has necessitated a reorganization of Library management. Rather than a Director/Assistant Director model, the Library will function under a Director/Executive Team model. Operations and technology functions, previously supervised by the Assistant Director, have been redistributed to the Executive Team. Supervisory workload of a number of employees has been increased; services to the public should not be impacted.
		Librarian II (Children's Svcs)			76,530	1.00			76,530	1.00	As a result of the elimination of this position, responsibility for children's collection development, previously shared between this position and the Main Branch Children's Services Manager, will be assumed entirely by the latter. In addition, there will be a reduction in services to BVSD teachers (new book talks, school collection development support), and reduced participation in professional conferences and committees.
			127,645	3.00	105,881	0.50	0	0.00	233,526	3.50	
<b>TOTAL LIBRARY</b>			127,645	3.00	942,540	16.61	16,727	0.25	1,086,912	19.86	

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<b>ARTS YEAR PLAN)</b>	(2)	Major grants			3,110				3,110	0.00	This reduction in grants will result in fewer public performances.
		Mini-grants			5,000				5,000	0.00	New and innovative arts programming will be greatly hampered.
		Dance assistance (move to .15% fund)			21,630				21,630	0.00	Funds will be moved to the arts portion of the .15% tax
						29,740	0.00	0	0.00	29,740	0.00
<b>ARTS (4 YEAR PLAN)</b>		Arts Advertising	4,200						4,200	0.00	Mini-Grants were established as seed money for new artists and arts organizations. This reduction will bring the balance of this grant category down to \$5,325.
		Mini-grants	9,395		4,850				14,245	0.00	
			13,595	0.00	4,850	0.00	0	0.00	18,445	0.00	
<b>TOTAL ARTS</b>			13,595	0.00	34,590	0.00	0	0.00	48,185	0.00	

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<b>REAL ESTATE (2 YEAR PLAN)</b>		Eliminated remaining non-personnel budget associated with Real Estate function			23,063				23,063	0.00	Reduced interdepartmental Property Agent services for development review, rights-of-way and parcel acquisitions, and lease negotiations.
					23,063	0.00	0	0.00	23,063	0.00	
<b>REAL ESTATE (4 YEAR PLAN)</b>		Property Agent			80,492	1.00			80,492	1.00	Reduced interdepartmental Property Agent services for development review, rights-of-way and parcel acquisitions, and lease negotiations.
		Co-Director (General Fund portion)	49,444	0.35					49,444	0.35	
			49,444	0.35	80,492	1.00	0	0.00	129,936	1.35	
<b>TOTAL REAL ESTATE</b>			49,444	0.35	103,555	1.00	0	0.00	152,999	1.35	

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HOUSING/HUMAN SVCS (2 YEAR PLAN)	X	Add fees for senior services consulting			7,000				7,000	0.00	
		Transfer home ownership prog to AHF & fund w/new rev (.85 FTE)					52,254		52,254	0.00	No impact as positions will be transferred from the General Fund to the Affordable Housing Fund (AHF). Cost will be covered by additional revenue in the AHF from proposed new fees for administrative services associated with the resale of permanently affordable housing.
		Reduce various npe			38,946				38,946	0.00	Reduced ability of Department to respond to emergency needs of community-based human services agencies. Elimination of one-time project funding support for community programs, which ultimately affects services to citizens; severity of impact based on project. Equipment Replacement Fund for Senior Services facilities will have a balance of approximately \$115,000 by the end of 2003. Division will reduce annual contribution from \$17,100 to \$9,700 annually.
		Trans Office of Human Rights support to .15% fund (.35 FTE)			18,683				18,683	0.00	No direct impact; slight (less than 1%) reduction in amount available for contracts to community agencies.
		Elim coordinator in CYF			17,210	0.35			17,210	0.35	Eliminates technical and planning support for CYF programs, including child care, prevention and intervention programs, mediation and youth programs.
		Reduce senior services support			47,161	0.93	26,214	0.50	73,375	1.43	The elimination of the positions related to this reduction will result in other employees assuming the duties associated with the quarterly magazine; a loss of continuity and familiarity with front desk staff at the West Center; a reduction in the number of financial and programmatic reports available to internal customers; and the elimination of one to two trips per quarter.
		Trans Housing Admin Specialist to CDBG (.38 FTE)			20,000				20,000	0.00	Non-personnel expense decrease will result in reduced ability to respond to unanticipated, urgent housing needs; reduced professional training and other tools that enhance staff efficiency and customer service.
		Elim Intervention & Prevention Prog NPE			9,033				9,033	0.00	Reduced npe support for intervention and prevention out-of-school activities for youth.
		Reduce Meals on Wheels subsidy			3,282				3,282	0.00	Will result in reducing the number of low-income seniors that receive the service, and increase weekday luncheon costs.
		Reduce human services agency funding			116,000				116,000	0.00	Reduced funding for human services programs operated by community agencies. Probable reduction in programs focused primarily on early intervention and children; e.g., preschool and daycare subsidies, school assistance programs. (Allocation recommendations to Council are made annually in the fall by a citizen committee.)
		Reduce affordable hsg grant funding			128,500		30,000		158,500	0.00	Less funding for affordable housing, e.g., funding to subsidize the equivalent of 6 Habitat for Humanity homes.
		Reduce GF trans to AHF for affordable housing fee rebates			50,000				50,000	0.00	Limited impact. For 2004 and beyond, it is anticipated that demand for the fee rebate program may be less than the \$150,000 that has been programmed. If demand is higher than anticipated, rebates would have to be funded out of AHF dollars otherwise allocated as grants to developers of affordable housing.
						455,815	1.28	108,468	0.50	564,283	1.78

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<b>HOUSING/HUMAN SVCS (4 YEAR PLAN)</b>		<i>Human Services Agency Contracts</i>	20,600		21,218		21,855		63,673	0.00	<i>Reduction in select human services for Boulder residents</i>
		<i>Housing Authority Tenant Services</i>					54,527	0.85	54,527	0.85	<i>Loss of counseling &amp; referral service for hundreds of frail elderly &amp; disabled residents</i>
		Senior Services Marketing Prog	13,390	0.12					13,390	0.12	
		Consolidate Dept & Div Head FTEs			123,500	1.00			123,500	1.00	May impact response time to human services issues in the community
		Child Care Recruitment Prog	16,938	0.50					16,938	0.50	
		Non-Personnel Reduction					20,247		20,247	0.00	Reduction of professional training and other tools that enhance staff efficiency
	X	Senior Services Center rentals			27,572				27,572	0.00	2002 collection at this level reflects increase in # of rentals and activity participation
<b>TOTAL HHS</b>			50,928	0.62	172,290	1.00	96,629	0.85	319,847	2.47	
<i>TOTAL HHS - Safety Net</i>		<i>(Safety Net items shown in italics)</i>	50,928	0.62	628,105	2.28	205,097	1.35	884,130	4.25	

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<b>PLNG &amp; DEV FUND SUBSIDY (2 YEAR PLAN)</b>	X	Increase fee for demolition of non-landmark buildings			4,108				4,108	0.00	
		Reduce cust serv support on 2nd floor			12,428				12,428	0.00	No significant impact to citizens or internal customers.
		Elim temp phone operator			2,000				2,000	0.00	Minimal impact but to all P&DS administrative services. This reduction will eliminate one half-time temporary employee. The revenue-funded NPE budget currently used for this position will be shifted to staff with permanent FTE (whose General Fund activity has been reduced) to maintain services that generate the revenue and are currently provided by this and other temporary positions.
		Elim consulting bgt for environmental plng			15,000				15,000	0.00	Eliminates the ability to provide analysis related to environmental issues that we are not able to do in-house or will increase the length of time to complete these types of analyses.
		Elim historic preservation intern position			12,000				12,000	0.00	Reduces the amount of general fund subsidy used to pay for a half time historic preservation intern.
		Reduce support to several services - only minimal impacts to customers			52,404	1.00			52,404	1.00	Reduce the following services; public record keeping, public assistance and information, and Long Range Planning support. Impacts to citizen/customers will be minimal.
		Reduce board staffing & minutes			16,708				16,708	0.00	Action minutes rather than detailed summaries will be provided to the four P&DS boards (Planning Board, Landmarks Board and Landmarks Design Review Committee, Downtown Design Advisory Board, and the Board of Zoning Adjustments and Building Appeals). In addition, administrative staff will only attend these meetings for large or complex issues. Staff members who currently provide administrative services to boards will shift the hours currently devoted to this area to services currently done by temporary employees funded by revenue generating activities.
		Reduce resources for basemap maint			26,158	0.50			26,158	0.50	This reduction in FTE may increase the amount of time needed to update certain GIS layers and impact enterprise GIS efforts throughout the city.
		Reduce npe bgt			7,050				7,050	0.00	Creates an incremental decrease in NPE budgets across P&DS by withholding the 2003 inflationary increase in NPE that management chose to place in the 2003 P&DS central administration budget as a precaution.
		Elim npe for survey monumentation			15,000				15,000	0.00	Reduce the funding for contracted survey monumentation tasks.
		Elim consulting bgt for community wide plans			10,000				10,000	0.00	Eliminates the entire consulting budget from the long range planning division, diminishing the capability to incorporate such things as data development and analysis, facilitation of community meetings and groups, economic analysis of impacts, urban design, and illustrations into BVCP updates, area plans or special projects directed by city council. It will also result in fewer special projects per year and fewer staff resources. The 2003 consulting budget is currently used to fund two temporary associate planning positions - this consulting budget was proposed to be eliminated as part of the 2004 strategic budget reductions.
		Elim Community Development Dir position			74,794	1.00			74,794	1.00	Eliminates urban design/ architectural expertise in the review of development review projects and in the development of special long range planning projects such as area plans. Also impacts our ability to foster public/private partnerships for community development or provide an economic analyses associated with proposed land use changes. For example, these funds were used for the market analysis for Gunbarrel and exploration of possible development schemes associated with the commercial portion of the Valmont Park site.
		Elim temp position supporting gen'l adm			6,086				6,086	0.00	In combination with the .50 Long Range administrative services indicated below, eliminates logistical and administrative support for public events and meetings, eliminates general administrative services to development review (scheduling, project meetings, public meetings, correspondence, etc.) and reduces support to the Planning Director.
		Reduce admin services for long range planning			23,602	0.50			23,602	0.50	Significantly reduces level of service to: 1) citizens attending public meetings or otherwise participating in public processes by effectively eliminating logistical and administrative support, 2) historic preservation program and application processes, and 3) the conduct of BVCP activities and related projects especially regarding timelines for response and process. This reduction displaces one half-time permanent employee.

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PLNG & DEV FUND SUBSIDY (2 YEAR PLAN) - cont'd		Reduce graphic & web research services			14,253	0.25			14,253	0.25	Reduce graphic & web or research services support for P&DS functions that are being reduced or eliminated.	
		Reduce resources in environmental enforcement			6,500				6,500	0.00	Negatively impacts response time to noise complaints and may mean little noise enforcement in certain neighborhoods.	
		Elim. 1.0 fte and associated NPE in Enforcement and Code Compliance			90,407	1.00			90,407	1.00	Reduces our ability to respond to complaints in a timely manner; specifically those complaints related to housing, occupancy, signs, building and zoning violations. Proactive enforcement methods will not exist in some areas and will be dramatically reduced in other areas. Fraternity task force, 6-day review and neighborhood educational projects will have to be re-evaluated for priority and some efforts eliminated. Funds budgeted for abatement will no longer be available. Equipment replacement will be delayed.	
		Elim npe bgt related to community dev/urban design			22,566				22,566	0.00	Eliminates the ability to incorporate urban design/ architectural expertise in the review of development review projects and in the development of special long range planning projects such as area plans. Also impacts our ability to foster public/private partnerships for community development or provide and economic analyses associated with proposed land use changes. For example, these funds were used for the market analysis for Gunbarrel and exploration of possible development schemes associated with the commercial portion of the Valmont Park site.	
		Reduce admin npe			6,625				6,625	0.00	Reduces P&DS centralized operating budget for printing, supplies, events, equipment, etc.	
		Elim .5 fte planner in land use review			50,000	0.50			50,000	0.50	Elimination of this position will reduce the amount of staff time available to spend on general fund code amendments, county referrals, long range planning projects, development review special projects and general public assistance and information.	
		Elim 1.0 fte planner in land use review			45,000	1.00			45,000	1.00	Significantly reduces ability to process development review applications and respond to proposed economic development projects in a timely manner. Based on continuation of 2002 application activity level (495 applications processed by this workgroup), will increase the "case load" for each development review case manager, from 86 per case mgr/yr, to 115 per case mgr/yr. If total application activity continues to increase at the current rate of 40 additional applications per year, average case load in 2004 will increase to 135 per case mgr/yr with this FTE reduction. Service reductions will result in longer application review periods, and significantly reduced ability to: meet with applicants in a timely manner to resolve problems with their applications, respond to general customer inquiries, attend neighborhood meetings regarding development applications, and support of long range planning projects.	
		Reduce admin svcs for development review			10,332				10,332	0.00	This service reduction will result in longer application review periods. The administrative staff member will shift the hours previously devoted to processing applications in this area to services currently done by temporary employees funded by revenue generating activities.	
		Reduce admin support to Long Range Planning			12,526				12,526	0.00	Eliminates all but minimal administrative services for Boulder Valley Comprehensive Plan (BVCP) and related special projects and significantly reduces administrative support for the historic preservation program and application processes.	
		Reduce admin support to code compliance			11,478				11,478	0.00	Reduces administrative support from 30 to 20 hours per week, which reduces staff availability for direct interaction with citizens calling to lodge complaints regarding environmental code violations. Will delay response to complaints. Eliminates IceBuster Program (matches volunteers with senior citizens to assist sidewalk snow removal). The administrative staff member will shift the hours previously devoted to this program to services currently done by temporary employees funded by revenue generating activities (likely to building inspection administrative activities).	
		One-time budget for code simplification project in 2004; cost recovery for the project from 2005			-173,000			0		-173,000	0.00	
						374,025	5.75	0	0.00	374,025	5.75	

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<b>PLNG &amp; DEV FUND SUBSIDY (4 YEAR PLAN)</b>											The Long Range Planning division manages a significant number of special projects (e.g., pop-ups and scrape-offs, sustainability measures, annexation policy) with a staff of 4 FTE. The Long Range budget includes consulting resources of \$130,000. Eliminating the consulting budget would reduce the number of projects and extend the timeline for completion. May impact quality of responsiveness to customers.
		Consulting Services			130,000				130,000	0.00	
		Reduce training			25,000		25,000		50,000	0.00	
			0	0.00	155,000	0.00	25,000	0.00	180,000	0.00	
<b>TOTAL P&amp;DS FUND SUBSIDY</b>			0	0.00	529,025	5.75	25,000	0.00	554,025	5.75	

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<b>PW/DSS/FAM (includes PW/FAM, major maintenance for municipal facilities, major maintenance backlog, equipment replacement and facilities renovation and replacement) (2 YEAR PLAN)</b>		FAM Admin (20% of FAM Manager to Fleet Fund)			20,618				20,618	0.00	FAM functions will be delegated to other management staff.
		FAM Equipment (no new equipment purchases)			8,000				8,000	0.00	Common area furnishings and equipment will not be replaced in the near term.
		Project Admin Reduced			23,970				23,970	0.00	FAM will no longer perform work for departments and charge it to an overhead account. Departments will pay directly for FAM Administration. Departments requesting services will receive scope and cost estimates from FAM prior to work being started. Departments will compare FAM estimates to private providers and work will be awarded at the discretion of the department.
		Energy Management (transfer the costs of Wind Source to Trash Tax)			7,500				7,500	0.00	This program is sponsored by Xcel Energy and allows subscribers to pay an additional 2.5 cents per Kilowatt-Hour to have their power generated from wind turbines rather than from fossil fuel burning power plants. FAM has paid this premium for most of the electrical power consumed at the Municipal Building. This premium is charged by Xcel Energy in addition to normal electrical usage charges.
		Facility Ongoing Maintenance, Operations and Custodial Services (outsourcing custodial services, increased response times and longer intervals for surface refurbishments)			405,636	3.00			405,636	3.00	Savings are anticipated by more aggressively outsourcing services. No service level reductions are expected. Scheduling work will need to be coordinated with contractors and will be less flexible. Minor inconveniences and work disruptions may result. Response times to perform routine maintenance will be extended to the full amount detailed in the FAM Master Plan. High priority work request response times will remain the same. Surface refurbishments will be scheduled at 10 year intervals rather than 7 year intervals. Custodial service levels will be reduced.
		Communications reductions			7,278				7,278	0.00	No impact to citizens and minor impact to internal organization.
		Reduce funding for facility renovation and replacement					134,000		134,000	0.00	Work will be prioritized per the FAM Master Plan. At this funding level only operational and safety related work will be completed. Replacement of components will not occur for the next several years and the Maintenance Backlog will increase.
					473,002	3.00	134,000	0.00	607,002	3.00	
<b>PW/DSS/FAM (includes PW/FAM, major maintenance for municipal facilities, major maintenance backlog, equipment replacement and facilities renovation and replacement) (4 YEAR PLAN)</b>		Major Maintenance (scheduled building)	235,173				150,000		385,173	0.00	One time cuts will postpone lower priorities such as boiler replacements.
		Equipment Replacement (building)	21,000						21,000	0.00	
			256,173	0.00	0	0.00	150,000	0.00	406,173	0.00	
<b>TOTAL PW/DSS/FAM</b>			<b>256,173</b>	<b>0.00</b>	<b>473,002</b>	<b>3.00</b>	<b>284,000</b>	<b>0.00</b>	<b>1,013,175</b>	<b>3.00</b>	

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<b>MOUNTAIN PKS ALLOCATION (2 YEAR PLAN)</b>		Reduce allocation			200,000				200,000	0.00	Reduced availability of resources throughout the OSMP system for ecosystem, visitor protection, trails, facilities and irrigation maintenance, education and outreach services and IPM.
					200,000	0.00	0	0.00	200,000	0.00	
<b>MOUNTAIN PKS ALLOCATION (4 YEAR PLAN)</b>		Reduce allocation			50,000		51,500		101,500	0.00	Reduced availability of resources throughout the OSMP system for ecosystem & visitor protection, trails & facilities & irrigation maintenance, education services, and IPM control.
				0	0.00	50,000	0.00	51,500	0.00	101,500	
<b>TOTAL MTN PKS SUBSIDY</b>			0	0.00	250,000	0.00	51,500	0.00	301,500	0.00	
<b>2 YEAR PLAN TOTAL</b>					6,778,012	61.04	1,843,678	10.88	8,621,690	71.92	
<b>4 YEAR PLAN TOTAL</b>			2,145,630	12.97	2,085,662	16.00	744,894	3.85	4,976,186	32.82	
<b>2 YEAR PLAN TOTAL (ADD'L REDUCTIONS)</b>					477,792	2.00	0	0.00	477,792	2.00	
<b>GRAND TOTAL</b>			2,145,630	12.97	9,341,466	79.04	2,588,572	14.73	14,075,668	106.74	