

Budget Reduction Analysis

Auburn Police Department

Proposal for 12 % reduction in the preliminary 2012/2013 budget

A 12% budget reduction for the Police department amounts to \$810,211.32

This analysis is driven by a request from City Council to prepare a 12% budget reduction proposal. This document provides for that scenario. I do not recommend, nor do I advocate any of these draconian cuts to the Police Department.

Option 1. The expenditure budget for 2012/2013 in the Police department is \$6,751,761.00.

The salary line for the personnel in the police department is \$4,836,967.00.

Contractual obligations are \$433,000.00.

Utility costs are \$108,000.00.

These lines total, \$5,377,967.00, leaving \$1,373,794.00 to glean the \$810,211.32 reduction from without losing personnel. This leaves \$563,582.70 to manage the Police department for the year 2012/2013.

In order to accomplish the 12% reduction the following actions would be necessary.

1. Do not fill the existing three vacancies; savings; \$180,000.00, with additional savings in benefits of approximately \$60,000.00. In addition to this, we would not fill an existing vacancy in the Detective Bureau. These actions will affect service to the Community. Some examples of these changes may be;

Staffing levels for patrol will change. Currently, we have a five (5) Officer minimum, when we are below that number, we call for overtime. We will no longer do that. The minimum stays at Five (5), but if someone uses a personal day, or calls in sick, we work short.

We will no longer respond to minor motor vehicle accidents. The involved persons will complete a civilian accident report as they do in most other jurisdictions.

We may no longer respond to crimes against property where there is no solvability factor. We may inquire as to subscribing to a service to provide a matter of record complaint form to the public through our website.

The Detective Bureau will no longer investigate certain crimes against property where there is no solvability factor. These crimes may include burglary offenses.

2. We would eliminate three (3) School Crossing Guard positions. This would be a savings of \$20,100.00. These positions would be the least utilized. We would eliminate one (1) part-time clerk in the records department. This would be a savings of \$16,200.00.
3. Based on the staffing reduction proposed above, we could reduce the overtime allocation by \$60,000.00.
4. We would reduce the technology expenditure by \$15,000.00.
5. We would eliminate three (3) marked police cruisers and the speed trailer. This would be a savings of \$92,000.00.
6. We would eliminate \$20,000.00 of the allocation for other equipment.
7. We would eliminate \$30,000.00 in operating supplies. This would be accomplished by limiting replacement of certain items, and renegotiating a contract for car wash services.
8. We would eliminate \$10,000.00 from the Services line. The remainder is maintenance contracts and service fees.
9. Eliminate \$5,000.00 from training.
10. Decrease the fuel expenditure, due to less patrol. \$25,000.00.
11. Decrease vehicle maintenance \$35,000.00 due to fewer vehicle on patrol.

Summary;

Even with the above cuts, there is still a gap of \$241,911.32 that has to be found. The only option to bridge this gap is to eliminate people. This gap could be eliminated by reducing the Police personnel allocation by an additional three (3) positions. I do not anticipate any retirements in the coming fiscal year, so positions would have to be eliminated.

We could increase costs for some services that we provide, such as Identification cards. We provide approximately 100 cards per year and currently charge \$25.00 per card and \$10.00 for a replacement.

We could charge \$35.00 per card, and \$25.00 for replacement. This may generate an additional \$1300.00. The remainders of our revenue generating fees were raised several years ago, but are comparable with other agencies charges, or are State mandated allowable charges.

We could also raise the fees for taxi cab licensing. Those fees were last adjusted three (3) years ago.

The vehicle fee is \$100.00, and could be raised to \$150.00. We currently have nine (9) taxi cabs licensed in the City.

Budget Reduction Analysis

Auburn Police Department

Proposal for 12 % reduction in the preliminary 2012/2013 budget

A 12% budget reduction for the Municipal Parking amounts to \$46,007.28

The entire budget expenditures for Municipal parking amount to \$383,394.28.

Option 1. This scenario is based on a reduction of expenditures related to operation of the City's Municipal Parking program. There is no reduction in personnel as there are only two (2) full time employees, and six (6) part time employees. I am not recommending these cuts as we operate on such a tight budget. Any reduction to the proposed budget will effect operations in some way. As it is today, if someone misses a work shift the Parking Supervisor covers the vacancy.

1. Reduce the expenditure on overtime by \$2,000.00.
2. Reduce Parking software changes by \$2,000.00.
3. Reduce Other Equipment by \$14,500.00.
4. Reduce Operating supplies by \$4,000.00.
5. Reduce Services by \$11,000.00 due to reduced maintenance on elevator and not replacing toilets.
6. Reduce fees by \$1,000.00
7. Reduce training by \$1,000.00
8. Reduce fuel by \$500.00
9. Reduce vehicle maintenance by \$1000.00.

The above listed cuts total \$33,000.00. This is \$13,007.28 short of the projected 12% cut of \$46,007.28.

There are no positions to cut, other than a part time clerk whose salary would be approximately \$13,000.00. There would be no one to track revenue reimbursed to the City from the Municipal parking garage or track usage of the garage.

Option 2. Increase Revenue

In the past we had given City Council several proposals to increase revenue in Municipal Parking. Most recently, Councilors were apprised of the installation of twelve (12) new parking spaces located in the rear of the Municipal Parking Garage. If we were to meter these spaces we could derive additional revenue conservatively projected at \$5,000.00.

We proposed metering some additional streets in the immediate downtown area. This action would also increase revenue offsetting some of the more drastic cuts proposed in this document. The streets and revenue projections are, W. Garden Street, one side metered, 17 spaces, \$18,000.00 per year. Seminary Street, one side only, 9 spaces, \$9,000.00 in revenue yearly. Genesee Street, add the nineteen 19 meters that were removed, \$20,000.00 in revenue yearly. This would conservatively raise \$47,000.00 in additional revenue.

Lastly we would like Council to reconsider our request to increase the rate for on-street parking. We would propose to increase only the on-street parking from \$.50 per hour to \$.75 per hour. This would generate an additional \$91,250.00 per year, and only affect those who park on street. This figure does not take into account the additional streets that we propose to meter.

Option 3. Sell Municipal Parking Garage, and all municipal parking lots.

This would generate a one-time windfall profit. The downside is that we would lose all control of parking costs. Other cities have done this, only to regret it in the future when they realize the potential for revenue that was lost.

The assessed value of the parking areas is listed below.

Municipal Parking garage	\$2,844,700
Court St. Lot	\$95,400
Dill St. Lots	\$202,600
Seminary St. Lot	\$87,900
Arterial Parking Lot	\$71,000
Seward Lot	\$197,700