



# Proposed Budget Reductions Fiscal Year 2007-08

RANK	SCORE	DEPARTMENT	FTE CUTS	FTE LAYOFF	ANNUAL SAVINGS
1	200	Non-Departmental	0	0	(\$534,000)
		<i>Permanently reduce January 1, 2008 salary increase from 4% to 2% for all management employees.</i>			
2	200	Planning & Building	3	0	(\$350,130)
		<i>Eliminate 3 Building Inspector II positions as a result of slow down in development.</i>			
3	200	Administration	1	0	(\$283,000)
		<i>Eliminate one Assistant City Manager position.</i>			
4	200	Public Works	2	1	(\$249,351)
		<i>Reduce staffing in Inspection Services by eliminating one Public Works Inspector II, one Associate Engineer, 0.5 Intern III and associated equipment as a result of slow down in development.</i>			
5	200	Eng & GS	1	0	(\$235,520)
		<i>Eliminate Director of Engineering as a result of reorganization of General Services, Engineering, and Public Works Departments.</i>			
6	180	ITS	0	0	(\$200,000)
		<i>Reduce annual technology replacement costs and eliminate one-time costs related to NetRMS project.</i>			
7	180	Planning & Building	1	0	(\$188,584)
		<i>Eliminate Development Planning Improvement Manager position.</i>			
8	180	Library	0	0	(\$123,007)
		<i>Reclassify one Dash Leader at each school site with a Youth Leader.</i>			
9	170	Finance	0	0	(\$94,128)
		<i>Move one accountant position from the general fund to the Redevelopment Agency.</i>			
10	170	Eng & GS	0.5	0	(\$63,751)
		<i>Eliminate one Landscape Architect position.</i>			
11	160	Police	0	0	(\$56,416)
		<i>Reclassify one Police Agent position to a civilian Quartermaster position.</i>			
12	160	Police	0	0	(\$51,438)
		<i>Reclassify an ITS Police Lieutenant to a civilian position.</i>			



# Proposed Budget Reductions Fiscal Year 2007-08

RANK	SCORE	DEPARTMENT	FTE CUTS	FTE LAYOFF	ANNUAL SAVINGS
13	160	Police <i>Elimination of blood draws by American Forensic Nurses.</i>	0	0	(\$35,000)
14	160	Police <i>Eliminate half-time Secretary position from the Narcotic Enforcement Team.</i>	0.5	0	(\$33,219)
15	160	Eng & GS <i>Eliminate one Senior Building Project Supervisor position.</i>	1	0	(\$30,824)
16	160	Police <i>Reduction of medical services contract with American Forensic Nurses based upon current contract cost.</i>	0	0	(\$25,000)
17	160	Administration <i>Reduce contingencies budget by 50%.</i>	0	0	(\$25,000)
18	160	Human Resources <i>Reduce services and supplies budget for outside legal services and LA Fitness/24-Hour Fitness corporate membership.</i>	0	0	(\$25,000)
19	160	Nature Center <i>General cuts in supplies and services (cell phones, small tools, etc).</i>	0	0	(\$16,254)
20	160	Police <i>Reduce budget for psychological exams during sworn recruitment process.</i>	0	0	(\$14,000)
21	160	Recreation <i>Eliminate out of county field trips for summer and intersession day camps.</i>	0	0	(\$13,665)
22	160	Police <i>Reduce wearing apparel budget.</i>	0	0	(\$10,000)
23	160	City Clerk <i>Reduce training, travel, and conferences budget.</i>	0	0	(\$8,550)
24	160	Recreation <i>Eliminate pay phone and reduce hourly staffing for Women's Club.</i>	0	0	(\$1,550)
25	160	Nature Center <i>Reduction in animal &amp; plant acquisition through use of personal vehicles.</i>	0	0	(\$500)



# Proposed Budget Reductions Fiscal Year 2007-08

RANK	SCORE	DEPARTMENT	FTE CUTS	FTE LAYOFF	ANNUAL SAVINGS
26	160	<b>Human Resources</b> <i>Eliminate Chief Learning Officer position and funding for 7-Habits training.</i>	1	0	(\$210,848)
27	160	<b>Eng &amp; GS</b> <i>Eliminate one Landcape Planner II position.</i>	1	1	(\$111,276)
28	150	<b>Administration</b> <i>Eliminate one Secretary position.</i>	1	1	(\$61,000)
29	150	<b>Police</b> <i>Reclassify Jail Lieuteant position to a civilian Jail Manager position.</i>	0	0	(\$42,205)
30	150	<b>Eng &amp; GS</b> <i>Eliminate hourly budget in Traffic Engineering.</i>	0	0	(\$26,922)
31	150	<b>Administration</b> <i>Reduce services and supplies budget for various Conservation and Environmental Services activities.</i>	0	0	(\$22,000)
32	150	<b>Human Resources</b> <i>Reduce services and supplies budget for safety program based on prior year expenditures.</i>	0	0	(\$6,500)
33	150	<b>Nature Center</b> <i>Reduction in funds for volunteer recognition.</i>	0	0	(\$3,500)
34	150	<b>Non-Departmental</b> <i>Permanently reduce January 1, 2008 salary increase from 4% to 0% for all management employees (savings in addition to item 1).</i>	0	0	(\$534,000)
35	150	<b>Eng &amp; GS</b> <i>Eliminate one Administrative Secretary position as a result of reorganization of General Services, Engineering, and Public Works Departments.</i>	1	1	(\$84,833)
36	150	<b>Public Works</b> <i>Reduce energy costs by turning off 50% of street lights (250 watt) along arterial streets and alternating lights on double mast arms.</i>	0	0	(\$250,000)
37	140	<b>Police</b> <i>Reduction of miscellaneous expenditures budget such as printing &amp; binding, promotional expenses, and livescan.</i>	0	0	(\$16,000)



# Proposed Budget Reductions Fiscal Year 2007-08

RANK	SCORE	DEPARTMENT	FTE CUTS	FTE LAYOFF	ANNUAL SAVINGS
38	140	Eng & GS	1	1	(\$66,438)
		<i>Eliminate one Secretary or Senior Office Specialist position as a result of reorganization of General Services, Engineering, and Public Works Departments.</i>			
39	135	Planning & Building	2	0	(\$263,282)
		<i>Eliminate 2 Plans Examiner positions.</i>			
40	135	Library	1	0	(\$124,252)
		<i>Eliminate the Community Relations Manager position.</i>			
41	127.5	Planning & Building	2	0	(\$293,962)
		<i>Eliminate Senior Community Development Specialist position and Development Manager position as a result of reorganization of development services departments.</i>			
42	127.5	Police	1	1	(\$122,437)
		<i>Eliminate one Peace Officer position from the Professional Standards Unit (regional police academy officer).</i>			
43	127.5	City Attorney	0	0	(\$73,000)
		<i>Reduce budget for use of outside attorneys.</i>			
44	127.5	Police	1	0	(\$63,418)
		<i>Eliminate one Fiscal Office Specialist position from the Financial and Resource Management Division.</i>			
45	120	Planning & Building	1.5	0.5	(\$47,771)
		<i>Eliminate 1.5 Development Services Technicians from the Planning and Building front counter and reclassify three positions.</i>			
46	120	Recreation	2	0	(\$153,822)
		<i>Eliminate Recreation Supervisor II and Recreation Supervisor I.</i>			
47	120	Nature Center	0	0	(\$16,700)
		<i>Reduce "Other Contractual Services" due to departmental efficiencies.</i>			
48	120	Recreation	0	0	(\$2,794)
		<i>Eliminate Fitness Club and Track Meets in Youth Athletics program.</i>			
49	112.5	Planning & Building	1	0	(\$156,062)
		<i>Eliminate Principal Planner position.</i>			



# Proposed Budget Reductions Fiscal Year 2007-08

RANK	SCORE	DEPARTMENT	FTE CUTS	FTE LAYOFF	ANNUAL SAVINGS
50	112.5	Eng & GS <i>Eliminate Principal Management Analyst position as a result of reorganization of General Services, Engineering, and Public Works Departments.</i>	1	0	(\$117,964)
51	112.5	Recreation <i>Eliminate one management position and hourly wages through reorganization of Recreation Administration.</i>	1	0	(\$109,533)
52	112.5	Human Resources <i>Eliminate one Senior Secretary position.</i>	1	0	(\$68,309)
53	112.5	Fire <i>Eliminate the Public Education Specialist position.</i>	1	0	(\$67,601)
54	112.5	Police <i>Eliminate Secretary position from Police Administration.</i>	1	0	(\$66,348)
55	112.5	Police <i>Eliminate one Police Records Specialist position.</i>	1	0	(\$60,398)
56	112.5	Police <i>Eliminate one Office Specialist position from the Research &amp; Analysis Unit.</i>	1	0	(\$60,397)
57	112.5	Recreation <i>Scale back production and distribution of Recreation quarterly brochure.</i>	0	0	(\$60,036)
58	112.5	Police <i>Eliminate hourly budget for two Background Investigator positions.</i>	0	0	(\$53,756)
59	112.5	Human Resources <i>Reduce budget for post-offer physicals to reflect hiring slow down.</i>	0	0	(\$41,000)
60	112.5	Eng & GS <i>Reduce overtime budget in Traffic Engineering.</i>	0	0	(\$6,228)
61	105	Library <i>Eliminate the Cultural Arts &amp; Fund Development Manager and reduce Cultural Arts Coordinator from full-time to half-time.</i>	1.5	0	(\$199,712)
62	105	Human Resources <i>Eliminate one Office Specialist and 0.5 Senior Human Resources Analyst positions.</i>	1.5	0	(\$115,862)



# Proposed Budget Reductions Fiscal Year 2007-08

RANK	SCORE	DEPARTMENT	FTE CUTS	FTE LAYOFF	ANNUAL SAVINGS
63	105	Finance <i>Eliminate one Administrative Secretary position.</i>	1	0	(\$72,822)
64	105	Police <i>Eliminate one Senior Office Specialist position in the Special Investigations Unit.</i>	1	0	(\$66,438)
65	105	Eng & GS <i>Reduce one full-time Landscape Planner II position to half-time.</i>	0.5	0.5	(\$55,637)
66	105	Nature Center <i>Reclassify an Admin Secretary to a Sr Office Specialist.</i>	0	0	(\$38,272)
67	105	Police <i>Eliminate hourly budget for Crime Lab Intern position.</i>	0	0	(\$34,299)
68	105	Eng & GS <i>Reduce one full-time Fiscal Office Specialist position to half-time.</i>	0.5	0.5	(\$31,708)
69	105	Administration <i>Eliminate annual citizen survey.</i>	0	0	(\$30,000)
70	100	Police <i>Eliminate two Police Service Officer positions.</i>	2	2	(\$162,500)
71	97.5	Police <i>Eliminate one Police Records Transcriptionist position.</i>	1	0	(\$60,398)
72	97.5	Administration <i>Reduce budget for State Legislature lobbyist contract.</i>	0	0	(\$40,000)
73	97.5	Nature Center <i>Elimination of all overtime funds (special events, fundraising, emergencies).</i>	0	0	(\$8,400)
74	97.5	Nature Center <i>Elimination of all funds for travel, conferences and meetings.</i>	0	0	(\$3,100)
75	97.5	Recreation <i>Close Norman Park Center for two weeks - during winter holiday and August for annual maintenance.</i>	0	0	(\$2,888)



# Proposed Budget Reductions Fiscal Year 2007-08

RANK	SCORE	DEPARTMENT	FTE CUTS	FTE LAYOFF	ANNUAL SAVINGS
76	97.5	<b>Eng &amp; GS</b> <i>Eliminate one Principal Civil Engineer position as a result of reorganization of General Services, Engineering, and Public Works Departments.</i>	1	0	(\$170,682)
77	97.5	<b>Police</b> <i>Eliminate the Police Training and Development Supervisor position.</i>	1	1	(\$115,236)
78	90	<b>Human Resources</b> <i>Eliminate volunteer recognition luncheon.</i>	0	0	(\$19,006)
79	90	<b>Planning &amp; Building</b> <i>Eliminate one Development Services Technician as a result of closing Eastern Permit Center.</i>	1	0	(\$78,528)
80	90	<b>Public Works</b> <i>Eliminate hourly Senior Office Specialist from park reservations division.</i>	0.5	0.5	(\$20,000)
81	90	<b>Recreation</b> <i>Reduce hours of operation at Salt Creek during non-peak times.</i>	0	0	(\$4,148)
82	90	<b>Police</b> <i>Eliminate the Community Relations Police Sergeant.</i>	1	0	(\$155,086)
83	90	<b>Eng &amp; GS</b> <i>Eliminate one Associate Engineer position.</i>	1	1	(\$129,060)
84	90	<b>Eng &amp; GS</b> <i>Eliminate professional services budget for outside consultants with specialized technical expertise.</i>	0	0	(\$100,000)
85	90	<b>Fire</b> <i>Eliminate one Secretary from Fire Administration through reorganization.</i>	1	1	(\$68,168)
86	90	<b>Public Works</b> <i>Eliminate a Parks Manager, an Urban Forestry Manager, and associated equipment from Parks and Open Space.</i>	2	0	(\$259,937)
87	85	<b>Police</b> <i>Eliminate one Police Agent position from the Professional Standards Unit (recruiting).</i>	1	1	(\$134,823)



# Proposed Budget Reductions Fiscal Year 2007-08

RANK	SCORE	DEPARTMENT	FTE CUTS	FTE LAYOFF	ANNUAL SAVINGS
88	82.5	Administration <i>Eliminate mail distribution of Spotlight.</i>	0	0	(\$80,000)
89	82.5	Recreation <i>Scale back Middle School Program - reduce program activities, reduce hourly staffing, and eliminate summer program.</i>	0	0	(\$13,384)
90	82.5	Police <i>Eliminate one Police Agent from the Joint Terrorism Task Force.</i>	1	1	(\$130,023)
91	82.5	Recreation <i>Eliminate 8:00 am Swim Lessons (lowest enrollment).</i>	0	0	(\$4,618)
92	80	Recreation <i>Eliminate 4th of July fireworks on Bayfront.</i>	0	0	(\$41,310)
93	80	Finance <i>Eliminate funding for Purchasing Agent position.</i>	1	0	(\$147,033)
94	80	Fire <i>Eliminate one Fire Captain in the Training program.</i>	1	0	(\$140,600)
95	75	Recreation <i>Reduce hours of operation for the Salt Creek gymnasium and fitness center.</i>	0	0	(\$46,505)
96	75	Recreation <i>Reduce Therapeutics programs - Wheely Sports, Intersession camps, reduce hourly staffing.</i>	0	0	(\$22,816)
97	75	Public Works <i>Reduce replacement of streetlight knock-downs.</i>	0	0	(\$20,000)
98	75	Non-Departmental <i>Reduce outside agency funding.</i>	0	0	(\$189,000)
99	75	Library <i>Eliminate the Library Operations Manager position.</i>	1	0	(\$145,635)
100	75	Fire <i>Eliminate one Fire Prevention Engineer position.</i>	1	0	(\$125,638)



# Proposed Budget Reductions Fiscal Year 2007-08

RANK	SCORE	DEPARTMENT	FTE CUTS	FTE LAYOFF	ANNUAL SAVINGS
101	75	<b>Police</b> <i>Transfer one Police Agent from Narcotics Enforcement Team to the Major Mexican Trafficker Task Force.</i>	0	0	(\$71,000)
102	75	<b>Police</b> <i>Transfer one Police Agent from Narcotics Enforcement Team to the Operation Alliance Task Force.</i>	0	0	(\$71,000)
103	70	<b>Administration</b> <i>Reduce budget for various Economic Development activities.</i>	0	0	(\$52,000)
104	70	<b>Administration</b> <i>Reduce budget for various Economic Development activities.</i>	0	0	(\$34,000)
105	70	<b>Library</b> <i>Eliminate 1 Librarian I/II and 2 Library Technician positions from the Technical Services division.</i>	3	0	(\$216,918)
106	70	<b>ITS</b> <i>Eliminate one Microcomputer Specialist position.</i>	1	0	(\$115,778)
107	70	<b>Finance</b> <i>Eliminate one Accounting Assistant position from Accounts Payable.</i>	1	0	(\$58,312)
108	70	<b>Eng &amp; GS</b> <i>Reduce facility utilities budget based upon historical usage.</i>	0	0	(\$35,000)
109	70	<b>Library</b> <i>Reclassify the Youth and Family Literacy Coordinator position with a Senior Librarian.</i>	0	0	(\$14,399)
110	70	<b>Fire</b> <i>Contract out Fire Communications Services.</i>	11	11	(\$700,000)
111	67.5	<b>Finance</b> <i>Eliminate the Storekeeper position and close the Central Stores warehouse.</i>	1	1	(\$58,622)
112	65	<b>Nature Center</b> <i>Reduce hourly staff for admissions, Gift Shop and membership sales.</i>	0	0	(\$5,000)
113	65	<b>Fire</b> <i>Eliminate one Fire Deputy Chief position.</i>	1	1	(\$230,000)



# Proposed Budget Reductions Fiscal Year 2007-08

RANK	SCORE	DEPARTMENT	FTE CUTS	FTE LAYOFF	ANNUAL SAVINGS
114	65	Police <i>Eliminate one Police Agent from the Financial Crimes Task Force.</i>	1	1	(\$134,823)
115	60	Recreation <i>Reduced fitness center hours at Salt Creek, Otay, and Norman Park Senior Centers.</i>	0	0	(\$18,213)
116	60	Recreation <i>Reduce hours of operation of the Life Options and Information and Referral programs at Norman Park Center.</i>	0	0	(\$6,839)
117	60	ITS <i>Eliminate Application Support Manager position.</i>	1	0	(\$135,065)
118	60	Eng & GS <i>Eliminate one Equipment Mechanic position.</i>	1	0	(\$84,697)
119	60	City Attorney <i>Eliminate one Legal Assistant.</i>	1	0	(\$82,006)
120	60	Police <i>Transfer one Police Agent from the Family Protection Unit to the Internet Crimes Against Children Task Force.</i>	0	0	(\$41,000)
121	60	Human Resources <i>Reduce one Human Resource Analyst position to 3/4 time.</i>	0.25	0.25	(\$25,450)
122	60	Library <i>Reduce hours at South Chula Vista Library from 56 to 48 hours per week.</i>	2.5	0	(\$219,223)
123	60	Police <i>Eliminate hourly budget for one Cold Case Investigator position.</i>	0	0	(\$33,418)
124	60	Fire <i>Reduce staffing for Urban Search and Rescue - close one fire station.</i>	9	9	\$1,219,743
125	55	Eng & GS <i>Eliminate one Equipment Mechanic position.</i>	1	0	(\$84,697)
126	55	Human Resources <i>Eliminate one Senior Fiscal Office Specialist position.</i>	1	1	(\$66,159)



# Proposed Budget Reductions Fiscal Year 2007-08

RANK	SCORE	DEPARTMENT	FTE CUTS	FTE LAYOFF	ANNUAL SAVINGS
127	55	Public Works <i>Eliminate 3 Gardeners I/II and associated equipment.</i>	3	0	(\$217,051)
128	55	City Clerk <i>Reclassifications and savings from management positions.</i>	0	0	(\$132,450)
129	55	Police <i>Eliminate one Peace Officer assigned to the K-9 Unit.</i>	1	0	(\$122,437)
130	55	Recreation <i>Reduce hourly staffing at all recreation facilities.</i>	0	0	(\$105,850)
131	55	Police <i>Eliminate prisoner transport contract with the County of San Diego.</i>	0	0	(\$60,000)
132	55	Police <i>Reduce overtime budget for special events. Begin charging events for Police services.</i>	0	0	(\$100,000)
133	50	Planning & Building <i>Eliminate Associate Planner position from Advanced Planning.</i>	0.5	0	(\$47,484)
134	50	Library <i>Reduce hours at Civic Center Library from 64 to 52 hours per week.</i>	2	0	(\$181,798)
135	50	Public Works <i>Eliminate a Sign Crew (Senior Maintenance Worker and Maintenance Worker I/II) and associated equipment.</i>	2	0	(\$181,771)
136	50	Police <i>Eliminate two Police Dispatcher positions.</i>	2	0	(\$181,290)
137	50	Eng & GS <i>Eliminate Fleet Manager.</i>	1	0	(\$107,077)

**REPORT SUMMARY    104.3   39.25   \$14,666,320)**



# Other Budget Reductions Considered Fiscal Year 2007-08

RANK	SCORE	DEPARTMENT	FTE CUTS	FTE LAYOFF	ANNUAL SAVINGS
138	50	Eng & GS <i>Eliminate one Engineering Tech II from Traffic Engineering.</i>	1	0	(\$93,701)
139	50	Eng & GS <i>Eliminate one Development Services Technician from the Engineering front counter.</i>	1	1	(\$76,988)
140	50	Police <i>Eliminate one Evidence Control Assistant position.</i>	1	0	(\$67,149)
141	50	Eng & GS <i>Eliminate one painter and add funding to contract out some painting jobs.</i>	1	1	(\$62,710)
142	50	Public Works <i>Eliminate Storm Drain Crew (Senior Maintenance Worker and Maintenance Worker I/II) and related equipment.</i>	2	0	(\$137,883)
143	45	Administration <i>Eliminate Special Events Planner position.</i>	1	1	(\$112,000)
144	45	Police <i>Eliminate three Community Service Officer positions.</i>	3	0	(\$201,447)
145	45	City Attorney <i>Eliminate one Deputy City Attorney III position.</i>	1	0	(\$157,706)
146	45	Police <i>Eliminate one Police Agent from the Property Crimes Unit.</i>	1	0	(\$134,823)
147	45	Police <i>Eliminate one Police Agent from the Property Crimes Unit.</i>	1	0	(\$134,823)
148	45	Police <i>Eliminate one Police Agent from the Property Crimes Unit.</i>	1	0	(\$134,823)
149	45	Finance <i>Eliminate an Accounting Assistant position from Treasury.</i>	1	1	(\$58,312)
150	45	Recreation <i>Reduce hourly staffing for youth athletics programs (indoor soccer, sports camps, volleyball and basketball leagues).</i>	0	0	(\$38,226)
151	40	Public Works <i>Eliminate two Gardener I/II positions, a Parks Supervisor, and related equipment.</i>	3	2	(\$228,126)



# Other Budget Reductions Considered Fiscal Year 2007-08

RANK	SCORE	DEPARTMENT	FTE CUTS	FTE LAYOFF	ANNUAL SAVINGS
152	40	Public Works <i>Eliminate one Street Maintenance Crew (Sr Maintenance Worker and Equipment Operator) and associated equipment.</i>	2	1	(\$219,235)
153	40	Police <i>Eliminate the Public Information Officer position.</i>	1	1	(\$127,179)
154	40	Non-Departmental <i>Further reduce outside agency funding.</i>	0	0	(\$119,520)
155	40	Public Works <i>Eliminate one Tree Trimmer position.</i>	1	1	(\$62,520)
156	40	Public Works <i>Eliminate graffiti removal contract.</i>	0	0	(\$51,500)
157	40	Nature Center <i>Reduce advertising and promotional expenses (brochures and other printed materials).</i>	0	0	(\$23,000)
158	40	Recreation <i>Close the Veterans. Parkway, Otay and Monteville Centers as well as the Parkway Gym on Sundays.</i>	0	0	(\$21,583)
159	40	Nature Center <i>Reduce building maintenance and funds for animal acquisitions.</i>	0	0	(\$16,000)
160	40	Police <i>Eliminate two Peace Officers from the Street Team.</i>	2	2	(\$244,874)
161	40	Police <i>Eliminate Two Peace Officers from the Patrol division.</i>	2	2	(\$244,874)
162	35	Police <i>Eliminate the SWAT Program (savings from overtime and services &amp; supplies).</i>	0	0	(\$88,326)
163	35	Eng & GS <i>Eliminate one Electronic/Equipment Installer position.</i>	1	0	(\$81,596)
164	35	Police <i>Eliminate the Mobile Field Force Program.</i>	0	0	(\$55,992)
165	35	Recreation <i>Reduce hourly staffing hourly staffing for Aquatics programs.</i>	0	0	(\$41,787)



# Other Budget Reductions Considered Fiscal Year 2007-08

RANK	SCORE	DEPARTMENT	FTE CUTS	FTE LAYOFF	ANNUAL SAVINGS
166	35	Police <i>Eliminate one Peace Officer from Patrol.</i>	1	1	(\$122,437)
167	30	Recreation <i>Close Norman Park Center at 4:00 pm Mondays through Wednesday (currently closes at 10:00 pm).</i>	0	0	(\$13,655)
168	30	Recreation <i>Reduce hourly staff of park supervision at Veterans, Monteville &amp; Salt Creek community parks.</i>	0	0	(\$34,683)
169	30	Police <i>Eliminate two Peace Officers from the Street Team.</i>	2	2	(\$244,874)
170	30	Police <i>Eliminate two Peace Officers from the Street Team.</i>	2	2	(\$244,874)
171	30	Eng & GS <i>Eliminate hourly budget for custodial services.</i>	0	0	(\$225,770)
172	30	Eng & GS <i>Close Animal Shelter on Mondays. Eliminate 0.5 Office Specialist, 1.0 Senior Office Specialist and 1.5 Animal Care Assistant (Savings somewhat offset by addition of 0.5 Registered Veterinarian Technician and increase in hourly budget).</i>	2.5	1.5	(\$122,035)
173	30	Finance <i>Eliminate Fiscal Services Analyst position.</i>	1	1	(\$108,320)
174	30	Fire <i>Eliminate the Disaster Preparedness Manager position.</i>	1	0	(\$126,805)
175	25	Public Works <i>Eliminate Sr Maintenance Worker, Public Works Supervisor and related equipment from Street Maintenance.</i>	2	0	(\$198,057)
176	25	Police <i>Eliminate two Police Dispatcher positions.</i>	2	0	(\$181,290)
177	25	Eng & GS <i>Eliminate second Painter position.</i>	1	1	(\$77,710)
178	25	Police <i>Eliminate one School Resource Officer position.</i>	1	1	(\$61,219)



# Other Budget Reductions Considered Fiscal Year 2007-08

<b>RANK</b>	<b>SCORE</b>	<b>DEPARTMENT</b>	<b>FTE CUTS</b>	<b>FTE LAYOFF</b>	<b>ANNUAL SAVINGS</b>
179	20	<b>Eng &amp; GS</b> <i>Eliminate hourly Animal Control Officer.</i>	0	0	(\$8,507)
180	20	<b>Police</b> <i>Eliminate Two Peace Officers from the Patrol division.</i>	2	2	(\$244,874)
181	20	<b>Police</b> <i>Eliminate four School Resource Officer positions.</i>	4	4	(\$244,874)
182	20	<b>Police</b> <i>Eliminate Two Peace Officers from the Patrol division.</i>	2	2	(\$244,874)
183	15	<b>Eng &amp; GS</b> <i>Eliminate one Animal Control Officer position.</i>	1	0	(\$73,861)
184	15	<b>Police</b> <i>Eliminate one Community Service Officer position.</i>	1	0	(\$67,149)
185	15	<b>Public Works</b> <i>Deactivate all illuminated street signs (800 citywide).</i>	0	0	(\$20,000)
186	15	<b>Public Works</b> <i>Eliminate Tree Trimming Crew (Tree Trimmer and Senior Tree Trimmer) and related equipment.</i>	2	2	(\$179,675)
187	15	<b>Police</b> <i>Eliminate the Street Team Police Sergeant position.</i>	1	1	(\$155,086)
188	15	<b>Police</b> <i>Eliminate one Police Sergeant from the School Resource Officer program.</i>	1	1	(\$155,086)
189	15	<b>Public Works</b> <i>Eliminate Graffiti Crew (Senior Maintenance Worker and Maintenance Worker I/II).</i>	2	0	(\$153,687)
190	10	<b>Recreation</b> <i>Scale back morning/weekend lap swim program - reduce or eliminate hours of operation of program at both pools</i>	0	0	(\$11,006)
191	10	<b>Police</b> <i>Eliminate the Street Team Police Agent position.</i>	1	1	(\$134,823)
192	10	<b>Police</b> <i>Eliminate one Peace Officer from the Street Team.</i>	1	1	(\$122,437)



# Other Budget Reductions Considered Fiscal Year 2007-08

RANK	SCORE	DEPARTMENT	FTE CUTS	FTE LAYOFF	ANNUAL SAVINGS
193	5	Police <i>Eliminate one Police Agent from the School Resource Officer program.</i>	1	1	(\$67,412)
194	0	Recreation <i>Eliminate Rec Swim in the Fall, Winter and Spring and on Saturdays, reduced Rec Swim on Tue/Thurs evenings at Parkway. No Rec swim on Sundays.</i>	0	0	(\$15,067)
195	0	Nature Center <i>Reduction in veterinary services and animal food.</i>	0	0	(\$13,385)
<b>REPORT SUMMARY</b>			<b>61.5</b>	<b>37.5</b>	<b>(\$6,710,235)</b>