



TO: Don Gough, Mayor
Finance Director Moir

FROM: Don Gough, Mayor

DATE: December 2, 2009

SUBJ: ADDITIONAL BUDGET REDUCTIONS 1.6% 2009-2010
MAYOR, CITY COUNCIL, AND LEGAL SERVICES

The 1.6 percent reduction in the Executive's budget would total \$13,748. This amount would be offset by a further reduction in turnover savings. This amount is in addition to the 3.5% reduction of \$34,189.

The 1.6 percent reduction in the City Council's budget would total \$13,411. This amount could be offset by reductions in the contingency or travel and training line-items. The final decision will rest with the City Council. This amount is in addition to the 3.5% reduction of \$31,263.

The 1.6 percent reduction in the Legal budget would total \$23,704. This amount would be offset by further restraints on using legal services over matters that fall in the area of city staff expertise. This amount is in addition to the 3.5% reduction of \$55,255.



To: Mayor Don Gough
Finance Director Moir

From: John Moir, Finance Director

Date: December 1, 2009

**SUBJ: ADDITIONAL REDUCTIONS OF 1.6% FOR
ADMINISTRATIVE SERVICES DEPARTMENT**

The Department would meet its reduction target of \$137,418 or 1.6% of its original adopted budget by (a) \$101,700 in turnover savings and (b) \$35,718 in computer software deferrals. This is in addition to the earlier 3.5% reduction of \$195,116.

This would further reduce the Department's ability to deliver analytical assistance to the City Council, Mayor, department heads, and other City staff.

Also, the regular refresh of City computers would be interrupted and replaced on an "as needed" basis. There would be limited replacement of technology tools.



11/23/09

MEMO

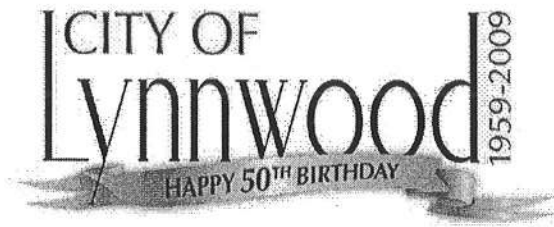
TO Mayor Don Gough, Finance Director John Moir
FROM Paul Krauss, Community Development Director
RE: Additional Budget Cuts, Departmental Response

The Department is on track to meet the targets agreed to under the 3.5% cut established earlier this year. At that time we amended our budget to eliminate work on a neighborhood planning effort that had been approved and budgeted by the Council. We also had two employees volunteer to go from full to part time (60%) status for personal reasons. The total savings from both actions exceeds the 3.5% target.

At the present time permit revenues, while considerably down from previous years, remains consistent with what had been forecast for the current budget.

The current request from Finance is that the Department be prepared to cut an additional \$65,238. I have just been notified that one of my part-time (60%) employees is going to retire at the end of the year. If this position goes unfilled the savings generated in salary and benefits coupled with the \$15,000 in excess savings made under the original 3.5% cut, will allow the Department to meet the new budget target.

However, a cautionary note is in order. With these proposed cuts the Department will be down 2.4 FTE's based upon historic staffing levels. We have essentially managed the ongoing budget crisis by an 11% reduction in force. This has been accomplished through a combination of re-organizing operations and staffing for increased efficiencies, redistribution of responsibilities and decreased development activity. There is little or no opportunity to employ these strategies further. If additional cuts are required in the future, we will be unable to accomplish them without furloughs or layoffs.



Office of Economic Development

1
2 TO: Don Gough, Mayor
3 John Moir, Finance Director
4
5 FROM: David Kleitsch, Economic Development Director
6
7 DATE: December 4, 2009
8
9 SUBJECT: FY2009-2010 Biennial Budget: Proposed 1.6% Budget Reductions

10
11 **Total Budget Cut: 5.1%**

12 The Office of Economic Development (OED) has been requested to identify a 5.1% budget
13 cut to the adopted FY2009-2010 budget. The total reduction is \$36,669.
14

15 **Budget Cut: 3.5%**

16 On July 6, 2009, OED presented to City Council a 3.5% budget cut. The dollar amount of
17 this budget cut was \$24,943. The following service reductions result:
18

- 19 • Miscellaneous Other Services: Reduce consultant services required to complete project
20 based analysis and evaluation, including, appraisals, fiscal analysis and market studies.
21
- 22 • Advertising / Postage: Reduce advertising and outreach. Marketing Lynnwood to attract
23 developers, new businesses, and employers will be curtailed.
24
- 25 • Other: Reductions that support staff in the implementation of OED functions.
26

27 **Budget Cut: 1.6%**

28 As part of the mid-biennial budget review, OED has been requested to identify an additional
29 budget cut of 1.6%. The total dollar amount is \$11,726, and the reduction will be achieved
30 from the following:
31

- 32 • Personnel: Salary and benefit savings accrued due to approved medical and family leave.
33
- 34 • Miscellaneous Other Services: Further reduce consultant services required to complete
35 project based analysis and evaluation, including, appraisals, fiscal analysis and market
36 studies.
37
- 38 • Advertising / Postage: Further reduce marketing and outreach of Lynnwood to attract
39 developers, new businesses, and employers.
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- 41 • Other: Staff support items.

Lynnwood
Fire Department



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Date: November 22, 2009
To: Mayor Gough
From: Gary Olson, Fire Chief
Cc:
Subject: Budget Adjustments

The Fire Department has been tasked with providing options that would provide an additional 1.6% in budget savings. The target amount provided by the Finance Department is \$255,746. To achieve further reductions from an already stressed budget could have negative consequences to our Level of Service (LOS) and other performance factors. It is our belief that the additional 2010 revenue generated by the recently approved EMS Levy (\$217,000) should help to offset the 1.6% request.

Without consideration for the above additional revenue we would then propose the following:

POTENTIAL SAVINGS

1. Freeze two paramedic positions **\$177,000**

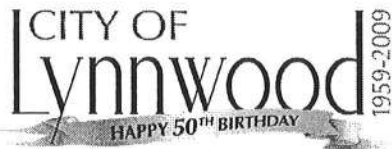
Recently a senior paramedic retired, and the Department anticipates promoting another senior paramedic to the MSO position in early January 2010. These two vacancies would bring the number of available shift paramedics to 10. The gross savings for these two positions would be \$217,566 in salary and benefits. The required overtime to provide backfill for sick leave and vacation coverage due to the absence of these two positions would be approximately \$40,000, leaving a net savings of approximately \$177,000.

Potential Level of Service Consequences:

- Currently, 92% of ALS dispatches have a Lynnwood paramedic response, either from the medic unit, an assessment medic, or the MSA. The percent of first due Lynnwood paramedic coverage would be reduced by an estimated 7%.
- Dependency on automatic aid coverage for ALS calls would rise.
- Overall ALS/paramedic response times would rise due to longer response times for neighboring jurisdictions medic units.

Other Factors:

- Lynnwood paramedics would not be available for an undetermined number of ALS transports. Total revenue loss is uncertain.



HUMAN RESOURCES DEPARTMENT

MEMORANDUM

DATE: December 4, 2009
TO: Mayor and City Council Members
FROM: Paula Itaoka, Labor Relations Program Manager for
Robin L. Hall Human Resources Director
SUBJECT: Additional Budget Reductions

The Human Resources Department was asked to reduce its budget by 3.5%, which equates to a cut of \$44,616. We are on target to meet that reduction.

A further reduction of 1.6% would subtract an additional \$20,396 which means the following actions:

- Office Supplies will be cut; we will reuse and delay replacement of supplies wherever possible.
- Food and Human Consumption will be cut; we will limit things like beverages during civil service testing or lunches during working meetings.
- Commute Trip Reduction incentives will be cut; we will offer less of an incentive for employees to take alternative modes of transportation to work.
- Advertising for job openings will be cut; we will rely on our job posting system to attract candidates and will look for low or no cost options to publicize our openings.
- Rental Fees will be cut; we will look for less expensive sources for renting Civil Service promotional testing tools.
- Miscellaneous Other Services will be cut; we will offer less training from outside consultants.
- Computer Software will be cut; we will delay any work flow improvement initiatives tied to the purchase of computer software.

We will continue to operate as frugally as we can and are committed to being a team player during these lean budget times. We sincerely hope we will not be asked to take any further reduction.

MEMORANDUM

To: John Moir

From: Jill O'Cain

Date: December 4, 2009

RE: 1.6 Additional Budget Reduction for Municipal Court

Per Mayor Gough's instructions we are addressing an additional 1.6% cut to our budget. It is difficult to reduce expenditures without it also affecting our revenues. An additional 1.6% reduction translates to personnel and we would eliminate our regular part time data entry employee and our part time file clerk position. The assignments on these positions are essential to court operations and would have to be absorbed by remaining staff resulting in a reduction to our level of service.

Our court is not alone in its budget woes. Our neighboring courts have had to deal with budget cuts. Snohomish County District Courts no longer accept phone calls nor do they provide access to their court via email. This action is in direct conflict with our goal to provide access to justice and the city's vision to "To be a city that is responsive to the wants and needs of our citizens." However, by taking such an action of not accepting the 50,000 phone calls and the 25,000 emails we receive each year, we would probably be able to continue the mandatory court functions required by state statute. If this action did not completely solve our caseload problems, our next option would be to eliminate or limit the number of mitigation calendars we hold each week. According to court rule CrR 8.5, our criminal calendars take precedence over civil cases. So if necessary, we would cut mitigation hearing calendars on either photo enforcement infractions or traffic infractions to accommodate our criminal caseload. Those calendars produce revenue for the general fund. Our caseload is the direct result of the Lynnwood Police Department's traffic and misdemeanor emphasis. If the Lynnwood Police Department is forced to reduce their programs that file into Lynnwood Municipal Court, a reduction in our staff is manageable.

Below is the court's memo dated November 5th regarding the success of our joint effort with the police, prosecution and public defender in reducing jail costs.

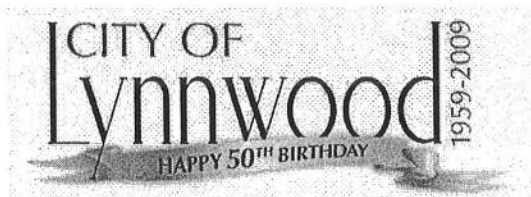
The Municipal Court joined with the Police Department in their proposal to reduce incarceration costs in order to meet the city's 3.5% budget reduction requirement. The court with the encouragement of the council, and agreement of the Mayor's office, prosecutor and public defender agreed to reduce the length of pending, present and future jail commitments by one half and reduce five year terms of probation to three years and two year terms of probation to 1 year in order to achieve the goal.

Full implementation began the second week of June, 2009. The goals are being realized, though will become fiscally more apparent as time passes. Clearly in 2010, the costs of incarceration for city of Lynnwood misdemeanants will be significantly reduced.

The table on the next page demonstrates the changes in jail sentences.

	Jan - May	Jun - Oct	Net Saving	Dollar Amt*	Reduced by
Booked Commitments	n/a	4876	2444	\$146,640	51%
Sentences	14385	7419	6966	\$417,960	50%
Revoked Sentences	21411	10788	10623	\$637,380	50%
Cases on Probation	1769	1424	n/a	n/a	20%
Length of Probation	1.92	1.75	n/a	n/a	9%
Comparison to same period in 2008 to 2009	2008	2009			
Sentences	20279	7419	12860	\$771,600	64%
Total				\$1,973,580	

*The dollar amounts (savings) are overstated since they do not take into consideration alternatives to jail and or good time. However, this data does demonstrate a significant reduction in jail sentences imposed by the court.



1 **Memorandum**

2 **DATE:** December 4, 2009
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4 **TO:** Council, Mayor Don Gough,
5
6 **FROM:** Office of Neighborhoods and Community Affairs Director Emily Yim
7
8 **RE:** FY2009-2010 Biennial Budget: Proposed Budget Reductions
9

10 **Introduction**

11 FY2009-2010, departments were required to institute a budget reduction of 3.5%
12 which equate to \$21,035 for the Office of Neighborhoods and Community Affairs
13 and most recently based on revenue projections to increase that percentage to an
14 additional 1.6% which would add \$9,188 for a total reduction of 5.1% or \$30,223
15 since the adopted 2009-2010 budget.

16 The Office of Neighborhoods and Community Affairs focuses on community
17 outreach, engagement and communications. The majority of our budget costs are
18 to implement existing programs that keep the city's main lines of communication
19 with our residents open, accessible and transparent.

20 Hence, to achieve the additional 1.6% or \$9,188 reduction, we would have to cut
21 into programs geared towards informing and engaging all of our residents.

22

23 **Reduction Impacts of 1.6%:**

Object #	Program/Project	Description of Reduction	Amount
0111701.5 7390.3111	Lynnwood University	Cut transportation and reduce production costs. Impacts 100 Lynnwood residents who participate annually.	\$2,188
0111700.5 5720.4115	Outreach to Immigrant Communities	Cut translation and interpreter costs for outreach to new immigrant communities around city programs, services, and	\$5,000

		impending issues.	
0111700.5 5720.4911	Neighborhood Councils	Eliminate incentive or stipend for graduate student assistance on the development of Neighborhood Councils.	\$2,000
	Total:		\$9,188

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2 **Summary**

3 In alignment with the purpose of the Office Neighborhoods and Community
 4 Affairs, it is our focus to continually reach out to our citizens, and to help ensure
 5 that our city government and its activities, programs and services are accessible
 6 and understandable by everyone.

7

8 As ordinance 2602 that created this office states, the accountability of elected city
 9 officials, and city employees who serve our citizens, requires an informed
 10 citizenry and their access to timely and meaningful information about their city
 11 government.

12

13 The budget reductions would cut into the programs geared towards reaching our
 14 rapidly changing demographics of our city and into programs that inform and
 15 ultimately empower our residents.

Memorandum

DATE: December 7, 2009
TO: City Council
Mayor Gough
FROM: Parks, Recreation & Cultural Arts Director Sordel
RE: Budget Reductions for FY 2009-2010

The significance of the City's revenue shortfall has demanded us once again to find additional reductions to our day-to-day operations. Again, this presents a significant challenge and we have endeavored to protect our core services and operations as much as possible. This round of service level reductions will impact some of the operating hours at our business centers and will affect some of our most popular programs and activities.

Our target number is \$145,000 or a 1.6% additional reduction. Overall the department has reduced its operating budgets by over \$800,000 since last summer. Here is a summary of our proposed reductions and their corresponding impact to the level of service they have provided:

PARKS: Total proposed reduction is \$40,000. This reduction will eliminate all funding for seasonal and part-time maintenance workers including the summer park patrol that is administered by Police Cadets. As a result, the level of service we have provided in the past will be impacted as follows:

1. Summer and holiday park maintenance services will be eliminated.
2. Seasonal workers who have historically supplemented the maintenance of our parks system will no longer be available to assist in this effort.
3. Maintenance of landscaped areas will be reduced and only our most visual civic properties will continue to receive routine maintenance.
4. Summer evening visitation of City parks by motorized Police Cadets is eliminated.
5. Vandalism repair and graffiti cleanup response time and effort will be impacted.
6. Non-maintenance and certain community service projects will be reduced.

RECREATION: Total proposed reduction is \$105,000. As mentioned, these reductions will impact our operating hours, program registrations, revenue and other intangibles.

1. Reduction of Part-time Customer Service Staffing Hours - \$20,000.

Impacts: The operating hours of the temporary recreation facility at the North Admin Building will be reduced by thirteen hours per week during the closure of the Recreation Center in 2010. Customer service coverage will primarily be provided by regular and regular part-time employees (including aquatics senior guards). Of the current six part-time customer service positions, two positions were retained and four part-time employees were given lay-off notices, effective with the closure of the Recreation Center on December 19. There will be no Sunday operations at the Senior Center or NAB, and Saturday hours at both facilities will be 9:00 a.m. -2:00 p.m. Some reductions in revenues and attendance were anticipated with the closure of the Recreation Center and relocation of activities to the Senior Center and NAB.

2. Voluntary workweek reductions - \$44,000

Four employees would propose to work reduced hours in 2010, with the provision that city-wide furloughs would not be required in addition to the voluntary reductions. The average reduction is five hours per week. The positions include Senior Guard (this reduction is currently in effect), Youth Program Coordinator (preschool), Recreation Specialist (preschool), and Assistant Director.

Impacts: There would be no significant program, revenue or attendance impacts for the preschool program. There would be administrative and project workload impacts.

3. Reduce Youth Summer Programming - \$11,500

Impacts: Part-time, seasonal staffing for 2010 summer camps (Kamp Kook and Camp We Wanna Go) would be reduced by three camp counselor positions. Thirty children each week for nine weeks (270 registrants) would not be able to participate in summer camp activities. This would result in program revenue loss of \$30,000.

4. Aquatics part-time staffing - \$26,000

Impacts: In anticipation of additional budget reductions, the aquatics team reduced personnel expenses for summer 2009 by working three Senior Guards (regular part-time staff) on the pool deck for additional hours instead of scheduling part-time seasonal staff. This resulted in labor cost savings over the course of the summer. There were no revenue or attendance impacts, and minimal workload and administrative impacts.

5. Additional cost-cutting measures - \$3,500

Impacts: The Recreation Division anticipates savings of \$3,500 through additional cost-cutting measures through 2010. These include: eliminate mailing of art gallery postcards (digital e-cards only) for \$2,500; reuse and reductions in office and other supplies, associated with the closure of the Recreation Center in 2010 and relocation to the NAB.

**Police Department Budget Reductions
FY 2009-2010**

History: Initial FY 2009-2010 budget

The police department determined that a biennial budget of \$33,818,285 was necessary to maintain the current level of services authorized by Council at the end of 2008.

The authorized biennial budget as approved by the Council was \$31,953,514 for 2009-2010.

This was a reduction of \$1,864,771 with no reduction in police programs.

Further budget reductions: 3.5% or \$1,113,962 was ordered to be cut in June of 2009.

This reduction was accomplished by:

- Cutting jail costs
- Increasing the uses of alternatives to incarceration
- Cutting contractual services
- Cutting training and conference expenses
- Cutting overtime
- Cutting extradition of criminals
- Cutting operating supplies

At this time the Council was advised that all possible cuts had been taken in non-staff funding.

Further budget reductions: 1.6% or \$487,065 was ordered to be cut in November of 2009.

This reduction will be accomplished by elimination of staff.

- Two police officer positions are not staffed
- Two additional police officer positions will not be staffed in 2010
- A animal control officer will not be staffed mid 2010
- State funding is being utilized to fund an additional position not backfilled for
- Additional staff cuts to make up remainder

Total reductions in police budget necessary to fund existing level of police services as of December 2008: \$3,465,798 or 10.25%.

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2
3 **MEMORANDUM**
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5
6 **DATE:** December 4, 2009
7
8 **TO:** Mayor Gough, Admin. Service Dir. Moir
9
10 **FROM:** Bill Franz, Public Works Director
11
12 **RE:** Budget Reductions Update
13

14 **Overview**
15

16 The Public Works Department has 6 main operating funds which fund our
17 81 employees and various programs across two major divisions. We were
18 asked to identify and implement budget cuts in Summer, 2009 equating to
19 3.5% of our budgets which total almost \$34,000,000. This equated to a total
20 \$1,050,000 reduction for the Public Works Department. We have now been
21 asked to consider cuts of an additional 1.6% which total another \$178,948
22 across our 4 General Fund operating budgets.
23

24 This memo includes the following information:

- 25
- 26 • Budget reduction amounts for the 3.5%, 1.6% reductions.
 - 27 • Reduction items or increased revenues for each General Fund Public
28 Works budget in order to achieve reduction goals.
 - 29 • Level of Service impacts of proposed cuts.

30 Please note that each separate General Fund budget does not balance
31 proposed cuts to required reductions, but that overall Public Works'
32 reductions match our total required cuts. See the table on the following
33 page.
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39 Table: Overall Public Works General Fund Budget Reductions

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Total Budget Reductions Needed:

Fund 011-60, Engineering	\$ 215,158
Fund 011-12, Building & Property Svcs.	\$ 171,211
Fund 111, Streets	\$ 195,577
Fund 144, Solid Waste	<u>\$ 60,000</u>
TOTAL	\$ 641,946

Actual Reduction Amounts:

Fund 011-60, Engineering	\$ 215,158
Fund 011-12, Building & Property Svcs.	\$ 171,211
Fund 111, Streets	\$ 253,480
Fund 144, Solid Waste	<u>\$ 2,097</u>
TOTAL	\$ 641,946

Fund 011, Department 6 - Engineering & Project Management

Fund Description: The fund, with 21 FTE's, provides administration services, permitting and support services, project and program engineering, and construction management services for the Public Works Department and City as a whole.

2009-10 Biennial Budget	\$4,296,288
Budget Reduction Target, 3.5%	\$ 150,370
Budget Reduction Target, 1.6%	<u>\$ 64,788</u>
TOTAL	\$ 215,158

Reduction Item:

	Amount
• 1. Various items, OT, travel, supplies, etc	\$ 109,813
• 2. 204th St. LID expense to Fund 318	\$ 29,135
• 1-2. Staff charge Utilities for their time	<u>\$ 76,210</u>
TOTAL	\$ 215,158

78 Notes and Other Issues:

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80 We have no open permanent positions to freeze. If open positions occur in
81 2010 we will freeze the position as appropriate, pursuant to the “Flexible
82 Hiring Freeze” guidelines.

83 One of our cuts is a reduction in overtime. We are closely managing
84 overtime and only using it when necessary. It is possible to reduce overtime
85 usage by having staff flex their hours when they must attend after-hours
86 meetings. There will be cuts in part-time hours, supplies, training,
87 consultants, etc.

88 We continue to move towards true and total cost recovery for staff time
89 spent working on Utility projects. This will include actual staff hours spent
90 in 2009 and an estimate of the amount of staff time for work on Utility
91 projects in 2010.

92 In 2009 \$29,135 in project expenses for the 204th Street SW Improvement
93 Project were paid for out of engineering. As this project will be funded by
94 an LID, these expenses will be transferred to that Fund in 2010, assuming
95 the LID goes forward.

96 Specific impacts to level of service from these cuts include:

- 97 • Decreased ability to manage our list of capital projects due to having
98 to share staff time with Traffic Engineering in Fund 111 and because
99 of loss of overtime and part-time hours. Specific projects and
100 programs would either be cancelled or delayed.
- 101 • The training budget for 2010 has been mostly cut. This is not
102 sustainable for the long-term as certain training is necessary.
- 103 • Cutting consultant contracts will mean losing expertise on certain
104 specific projects where our staff lacks such expertise. It will also
105 mean that we will have to come back to the Council for funding if an
106 emergency occurs that necessitates bringing on a consultant for which
107 there is no budget. A recent example of such an emergency is the fire
108 that occurred at Lift Station No. 10.

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Fund 011, Department 12 – Building & Property Services

Fund Description: The Building and Property Services Division, with 11 FTE's, supports all departments in the City by doing janitorial work and maintenance and repairs on our 18 municipal buildings. The reductions listed below are associated mainly with cost savings realized when the Lynnwood Recreation Center, and specifically the pool, is closed from December 2009 through the end of 2010.

2009-10 Biennial Budget	\$3,420,715
Budget Reduction Target, 3.5%	\$ 119,725
Budget Reduction Target, 1.6%	<u>\$ 51,486</u>
TOTAL	\$ 171,211

Reduction Item	Amount
• 1. Chemicals	\$ 22,498
• 1. Supplies	\$ 9,111
• 1. Utilities (gas, electric, water, sewer)	\$ 86,678
• 1. Repairs and Maintenance	\$ 1,545
• 2. Other supplies, overtime, etc.	<u>\$ 51,379</u>
TOTAL	\$ 171,211

Notes and Other Issues:

There have been a high amount of unanticipated major maintenance items this past year. This is due to our aging buildings infrastructure. Similar issues are feared for 2010.

We have identified cuts from supplies, reduction in overtime, etc. The cuts will result in a lower level of service. Items may need to go unfixed. Items broken on the weekend or at night may have to wait until the next day to reduce overtime.

There are no open positions in this budget to freeze. If open positions occur in 2010 we will freeze the position as appropriate, pursuant to the "Flexible Hiring Freeze" guidelines.

Specific impacts to level of service reductions from these cuts include:

- 149 • Because of cuts in overtime, customers may have to wait for certain
- 150 repairs when items break overnight or on the weekend.
- 151 • Supplies for maintenance and repairs have been substantially cut
- 152 back. This will affect our ability to repair broken items. Some items
- 153 may need to go unfixed, and others may have to wait until they can be
- 154 addressed in a different way.

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156 **Fund 111 Transportation**

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158 Fund Description: The Street Fund 111, with its 12 FTE's, provides

159 resources to maintain and upgrade a large inventory of roadway, sidewalk,

160 roadside, traffic signal, and signal communication assets. Many activities

161 require primarily labor and equipment, such as street sweeping, roadside

162 mowing, snow and ice control, and signal preventative maintenance. Other

163 activities require the addition of a considerable amount of new materials,

164 such as roadway patching, paint line and button replacement, sign

165 replacement, and signal component replacement.

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167 2009-10 Biennial Budget \$3,871,000

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169 Budget Reduction Target, 3.5% \$ 135,000

170 Budget Reduction Target, 1.6% \$ 60,577

171 TOTAL \$ 195,577

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173 Reduction Item Amount

174 • 1. Unused Neighborhood Traffic Calming \$ 60,000

175 • 1. New Rev. from FEMA snow event reimburse \$ 54,000

176 • 2. Traffic signs, PUD incentive and power savings \$ 12,000

177 • 2. Traffic grants, increased revenue \$ 9,000

178 • 1-2. Project Manager vacancy for 14 mos. \$ 118,480

179 TOTAL \$ 253,480

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181 Notes and Other Issues:

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183 The savings from the PUD resulted from changing out illuminated signs to

184 reflective ones. The PUD gave us an incentive and power savings add up to

185 approximately \$12,000.

186 We received \$9,000 from the Washington State Traffic Safety Committee to
187 install supplies for safe cross walks that was not originally included in the
188 budget.

189 One of the reductions items proposed is appropriate reduction in overtime.
190 We are closely managing overtime and only using when necessary. It is not
191 possible to totally eliminate overtime, as emergency call-outs must be
192 responded to in streets and traffic.

193 We decided to not fill the Project Manager position in Traffic and would
194 have to wait until part way through 2010 to do so. This position is critical to
195 have in the long term as without it there is no backup to the Traffic Engineer
196 to operate and manage our traffic system. In the long run we need to have at
197 least two engineers capable of running and maintaining the system in case
198 we lose an employee to attrition. In addition, other engineering division
199 staff will perform some traffic duties during 2010 to meet minimal work
200 requirements.

201 There are no other open positions in this budget to freeze. If open positions
202 occur in 2010 we will freeze the position as appropriate, pursuant to the
203 "Flexible Hiring Freeze" guidelines.

204 We were able to achieve cuts that went beyond reduction amounts in this
205 budget. That amount will be used to make up shortfalls in other Public
206 Works General Fund budgets.

207 Specific impacts to level of service reductions from these cuts include:

- 208 • Significant reduction in level of service in the area of traffic
209 engineering and maintenance of the Intelligent Transportation
210 System. By not filling the open Project Manager position, we have
211 effectively cut staffing and therefore Level of Service by 50% in the
212 area of Traffic Engineering. This is not sustainable. Programs such as
213 neighborhood traffic calming, traffic studies, proactive signal corridor
214 timing, and responses to citizen inquiries will be impacted.
- 215 • Our budgets for supplies, equipment, and seasonal part-time help etc.
216 have been reduced over the past several budget cycles to the point
217 that further cuts are not realistic without severely threatening the
218 safety of our streets.

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Solid Waste Management, Fund 144

Fund Description: The Solid Waste Division provides coordination between citizens and businesses and the solid waste providers in the area. The City of Lynnwood participates in an interlocal agreement with the City of Edmonds to fund a shared staff person who works with and provides educational opportunities to citizens in all areas of proper solid waste disposal, including recycling, hazardous waste disposal, composting and waste prevention. The Spring Clean Up is the major yearly event funded by this program.

2009-10 Biennial Budget	\$140,000
Budget Reduction Target, 3.5%	\$ 9,160
Budget Reduction Target, 1.6%	\$ 2,097
Spring Clean additional amount needed	<u>\$ 48,743</u>
TOTAL	\$ 60,000

Reduction Items	Amount
• Reduction in various items	<u>\$ 2,097</u>
TOTAL	\$ 2,097

Notes and Other Issues:

Staff originally proposed to cut the Spring Clean Up event. City Council instructed the administration to not take this cut. We only have \$9,160 remaining in the Spring Clean Budget for 2010. The full amount needed is about \$60,000 since we began to charge staff time to the event. We will need an additional \$48,743 to run the event. There are no excess funds in the Solid Waste Fund, so dollars will need to come from another division of Public Works.

There is little to no overtime used in this budget, as the only staff person is a part-time position shared with the City of Edmonds.

Specific impacts to level of service reductions from these cuts include:

