

City of Worcester – Fiscal Year 2010 Budget Recommendation

PROGRAM/SERVICE IMPACT STATEMENTS

WORCESTER POLICE DEPARTMENT IMPACT STATEMENT

- The elimination of 44 staff positions in this Department will reduce staffing levels by 8% from Fiscal Year 2009.
- This impact statement should not be considered a blueprint but rather a preliminary and flexible plan which will be dictated by the short or long term nature of the budget reductions, the number of IODs and sick time which may occur as a result of the implementation of layoffs and division cuts, and the impact that a reduction in services performed by the Department has on the calls for service and violent crime in the City.
- By utilizing the \$791,000 in Byrne Grant Funding that was recently announce and the application submittal for COPS grant funding the department will be able to retain 24 police officers who would otherwise be laid off. This action may allow the following programs to continue, however with the loss of significant overtime resources and continued police officer attrition each of the following programs will be evaluated over the coming months to determine their continued viability:
 - Community Policing
 - District officers and neighborhood watches
 - Summer Impact
 - Night Traffic Division
 - Domestic Violence Unit
 - Special Crimes Unit within the Detective Bureau
 - the Anti-Violence Team
 - WPD participation in the citywide problem property initiative
 - Overtime for the investigation of property crimes such as house breaks, motor vehicle larceny, malicious mischief and other quality of life crimes.
- Should COPS grant funding not materialize for these 24 officers by September, the following actions would need to be taken:
 - Elimination of district officers and Neighborhood Watch staff
 - Potentially eliminate Night Traffic Division
 - Potentially eliminate of the Domestic Violence Unit and consolidate the Special Crimes Unit within the Detective Bureau

- Potentially eliminate the Anti-Violence Team, which will significantly impair the ability of the Department to respond and investigate violent crime in the city.
- Neighborhood Watch officers may be required to backfill the 10-12 vacancies in the Patrol and Lockup Units.
- Loss of the funded vacant civilian positions of custodian, garage mechanic and senior clerk will create backlogs in the building services and garage areas and leave gaps in clerical coverage in the Chief's Office.
- The elimination of the garage manager will require more hands-on oversight on the part of the police lieutenant who has primary supervisory responsibility for this area of the WPD Administration and exacerbate the gaps in service in the WPD Garage.
- To reiterate, any type of restructuring such as this requires flexibility in terms of decision making because of the variables that exist: spikes in crime and disorder, financial costs/savings, additional vacancies and the ability to address these things quickly and efficiently.

WORCESTER FIRE DEPARTMENT IMPACT STATEMENT

- The elimination of 25 staff positions in this Department will reduce staffing levels by 6% from Fiscal Year 2009.
- No layoff of current line firefighters, however the 25 positions include the layoff of the Recruit Class of 2009 and pegged vacancies for a Fire Captain, a Fire Lieutenant, three additional Firefighters and the layoffs of three office/civilian positions.
- The number of Deputy Chief positions will be reduced from 3 to 2 upon a retirement.
- Promotions to Fire Official positions frozen.
- Vehicle maintenance shop staffing sustained.
- The Fire Department Overtime has been reduced by \$1,132,402 or 65% of the City Council approved FY 2009 Overtime Budget.
- The complement of Firefighters has been reduced from 406 in FY09 to 384 in FY 2010:
 - Outlying companies, currently manned by four personnel will now be manned by three personnel. All other companies with the exception of Rescue 1 will be manned with three personnel and Rescue 1 will have five personnel.
 - On any given tour, multiple companies may be shut down. The number of companies in service could range from a high of 21 to as few as 18.
 - Incident response time could increase by thirty seconds for every company that is not in service, up to 6 minutes when at the minimum of 18 companies in service.

- This reduction will result in the age of the average member of the WFD increasing to 47 years old with only 93 members under the age of 40.
- Increased response times and reduced manpower could result in the following:
 - An increase in property damage as the increase in response time could lead to greater fire growth, and the reduced number of firefighters may result in more defensive firefighting operations.
 - Injuries (both civilian and firefighter) may increase as a result of potentially greater response times and the corresponding workload encountered by the aging department.
 - Wear and tear on fire apparatus may increase due to the potential for fewer trucks handling a greater number of incidents.
 - The number of building inspections performed by line personnel may decrease.
- Some personnel from the Training Division will be transferred to the line, resulting in the following impacts:
 - Reduction of WFD training by 60% to include the Self Contained Breathing Apparatus training, the Building Construction Training Program, the Rapid Intervention Training Program, the WFD Dive Team Training Program and the Technical Rescue Training Program which will reduce the Department's ability to perform high angle, trench and confined space rescues.
 - It will be difficult to sustain proficiency training or live burn training resulting in the potential dilution of the basic firefighting skills in the remaining firefighters.
- The Department will attempt to maintain its SCUBA rescue operational capability, but the following impacts could be seen:
 - Increased water rescue calls at city ponds and lakes due to the closing of City pools.
- The elimination of the Ice Safety program to City school children.
- Some personnel from the Fire Prevention Division will be transferred to the line. This shift in manpower has the potential to result in the following:
 - The time for completion of inspections for permits and license renewals may increase substantially.
 - Sales and transfers of residential dwellings requiring inspections and permits of smoke and carbon monoxide alarms could be delayed.
 - Actions on citizen complaints and fire code violations may be delayed.
 - Response to complaints and/or violations could increase.
 - Inspections of dumpsters will be eliminated.
 - Routine inspection of vacant buildings will be severely reduced.

- Educational presentations at neighborhood events, crime watch meetings, business events and school programs will be reduced by one-third.
- National and State seminars for fire prevention inspectors and fire investigators will be eliminated.
- MIS system reliability and subscriber safety will be negatively impacted.
- The Division's ability to maintain Fire Alarm run lists, perform false alarm billing, and write and submit grant applications will be significantly reduced.
- Additional Ordinary Maintenance budget reductions will result in a reduction of departmental capability to maintain SCUBA, turnout gear, and technological equipment.

DEPARTMENT OF INSPECTIONAL SERVICES IMPACT STATEMENT

- The elimination of 12 staff positions in this department will reduce staffing levels by 17% from Fiscal Year 2009.
- Priority stabilization of this department was initiated to address the ongoing spike in foreclosure:
 - Front-line inspector position reductions limited to one each in Buildings/Zoning and Housing/Health Inspections.
 - Problem Property Review Team sustained.
 - Nuisance Enforcement inspector sustained as proactive "eyes on the street".
 - Neighborhood sweeps sustained.
 - Emergency/priority housing inspection and tenancy preservation initiatives sustained.
 - Inter-departmental Review Team participation sustained.
- Inspectional Services laboratory will be closed and all water testing conducted at the Department of Public Works and Parks' laboratory. Food and other testing will be outsourced.
- Scheduling of annual inspections may be delayed.
- Response to Buildings/Zoning complaints will be prioritized for safety/urgency and addressed accordingly.
- Response to permit requests and customer service inquiries may be delayed.
- Attendance at Neighborhood Crime Watch meetings will be reduced.
- The gap between food protection inspections will increase from every 12 months to every 18 months.
- Response to consumer protection (non-safety) complaints and annual inspections, including oil trucks, gas pumps, taxis, and scales, will increase.
- Building maintenance at 25 Meade Street will be prioritized, with emergencies and snow taking priority.
- Animal Control program transferred to Worcester Police Department:

- One Animal Control Officer position eliminated

DEPARTMENT OF PUBLIC WORKS AND PARKS IMPACT STATEMENT

- The elimination of 37 staff positions in this department will reduce staffing levels by 14% from Fiscal Year 2009.
 - Staffing levels in Street Division reduced from 73 to 64.
 - Staffing levels in Sanitation Division reduced from 33 to 28.
 - Staffing levels in Admin/Engineering reduced from 37 to 33
 - Staffing levels in Engineering reduced from 55 to 47
 - Staffing levels in Parks have been reduced from 56 to 45.
- The following will be sustained:
 - Street Sweeping (Spring)
 - Leaf Collection Program (Fall)
 - Yard Waste Drop-offs (*may reduce site locations*)
 - Keep Worcester Clean
 - Abandoned Vehicle Program (*outreach efforts reduced*)
 - City Street Light System – will remain on
 - Four City beaches will open
- As a result of reductions, the following will occur:
 - Significant decrease in the Crosswalk Painting/Pavement Markings program.
 - Reduced Maintenance at Hope Cemetery.
 - Long Patch program will be eliminated.
 - Guardrail Repair program will be eliminated
 - Curb/berm Repair program will be eliminated
 - Bridge Repair program will be eliminated
- A 40% reduction in Parks funding will result in the following:
 - An honest conversation regarding condition of the City pools and our ability to maintain safety.
 - There will be no maintenance including mowing, trimming and trash removal at the following parks: Apricot Street, Bailey/Prouty, Banis, Boynton, Coes Knife and Beach, Columbus Park, Cookson Field, Dodge Park, Grant Square, Holland Rink, Knights of Columbus, Lake Park (state-side), Morgan Landing, Oakland Heights, Castle Park, Salisbury Park and Tacoma Street Playground.

- Recreation collaborative with Worcester Public School and summer feeding programs eliminated.
- Less frequent maintenance at Hope Cemetery to include grass mowing, trimming and weed-whacking.
- Green Hill Park Farm hours of operation will be reduced.
- Bathroom facilities at Elm Park, Green Hill, Beaver Brook and Lake Park will have reduced hours.
- Stump grinding program eliminated.
- All grass medians and squares will only be mowed twice a year.
- There will be a significant reduction of support for volunteer groups, neighborhood cleanups, Eagle Scout projects, College service days etc.
- Parks personnel will only be available for work outside of “core services” if funding is provided by the requesting agency at an overtime rate.
- There will be no financial support of the Elm Park Concert Series with either staff overtime or payment of performers.
- Post-weather incident maintenance of City park facilities will be severely hindered.
- Elimination of support for Special Events in Parks (specifically OT for set-up, clean-up, etc.)
- No placement of “safety surfacing” (material used to cushion falls at city playgrounds) on Parks playgrounds.
- Elimination of design of private streets to be converted to public streets

DEPARTMENT OF EMERGENCY COMMUNICATIONS IMPACT STATEMENT

- The elimination of 2 staff positions in this department will reduce staffing levels by 3% from Fiscal Year 2009.
 - These positions were previously located in the Division of Public Health but have been re-located to Emergency Communications.
- The number of dispatcher positions is sustained due to available UMass Memorial Health Care funding and the use of a State 911 grant.
- The department will assume responsibility for Emergency Management functions
 - Coordinating and preparedness functions transferred from Public Health and Fire Department

ADMINISTRATION AND FINANCE IMPACT STATEMENT

- The elimination of 20 staff positions in this department will reduce staffing levels by 22% from Fiscal Year 2009.

- Use of federal 3% administrative fee stabilizes core functions in backbone departments; Treasury, Purchasing, Budget, Assessing, and Technical Services
- Finance:
 - Elimination of 10 positions, requiring further consideration of consolidation of finance functions to allow cross training and additional resource sharing
 - Focus will be on first-line service, collections, internal controls, budget monitoring, and contract compliance
 - Response time for non revenue producing functions, such as payroll earnings requests, will increase
 - Next day purchase order conversions could be delayed.
- Technical Services
 - 5 positions lost will slow development of software and deployment of new technologies
 - Help desk response times for computer/printer malfunctions to decrease from 1 day to 2 days
 - Elimination of ability to print any colored documents for City departments
 - Increased response times to non critical departmental requests
 - Increased response time for G.I.S mapping requests
- Assessing:
 - 5 positions will reduce customer service capacity and slow assessing work.
 - Delayed response to abutters list request
 - Delayed response to Motor Vehicle Excise abatement requests

LAW DEPARTMENT

- The elimination of 2 staff positions (one attorney, one clerical) in this department will reduce staffing levels by 13% from Fiscal Year 2009.
- Use of federal 3% administrative fee utilized to limit reductions to one attorney position.
- A substantial increase in the number of Housing Court cases and an anticipated increase in claims as well as the processing of contracts associated with federal stimulus package resources will increase demand for legal services.
- As a result, departmental legal opinions, requests, contracts, deeds and other documents will be substantially delayed.