

2009 Plan B Budget Impacts

DEPT	REDUCTION	AMOUNT CUT	PERCENT CUT	POSITIONS	IMPACT
Police	Neighborhood Policing	\$ 1,053,180	5.51%	11	Reduced community policing, outreach and code enforcement efforts
GS	Human Services Funding	\$ 540,820	91.54%	1.35	Depletes city's ability to fund Human Services activities; Eliminates 1% Set Aside for Human Services
Admin	Records Management	\$ 42,000	9.58%	3.4	Lengthens time necessary to process Public Records Requests; reduces effort in mandated archives and records processing
	Accounting Operations	\$ 83,000			Requires wholesale change to accounting and other internal processes, including extended deadlines for payroll, AP, and financial reporting
	Computing Machinery	\$ 102,000			Stalls productivity of new applications, increases risk of repeat hardware failures, extended lifespan for all computers
	NIS Support	\$ 44,000			Increased response time for hardware and software failures.
	GIS Support	\$ 31,000			Lowers ability to help Community Development and Police with mapping needs
	HR Support	\$ 28,000			Decreases response times in recruiting, hiring, and managing personnel files
	Total Admin	\$ 330,000			
Legal	Asst. City Atty (Prosecution)	\$ 81,000	16.09%	1	Will result in delays in charging crimes, reduced charging, increased plea bargaining and delays in providing responses in other areas such as public records disclosure. May result in some hearings not being attended by a prosecutor and reduction in jury trials.
	Victim Advocacy	\$ 49,000		0.5	Will result in delays in contacting crime victims and less effective witness contact and restitution collection. May result in lessened consequences for offenders.
	Legal Support	\$ 37,000		0.75	Reduces capacity of staff to handle prosecution load thus requiring reduced charging and increased plea bargaining in order to reduce the caseload.
	Legal Internship	\$ 13,000			Reduces capacity of staff to handle prosecution load thus requiring reduced charging and increased plea bargaining in order to reduce the caseload.
	Total Legal	\$ 180,000			

Court	Court Operations	\$ 60,000	8.43%	1	Impacts the city's ability for tracking criminal cases as well as timely monitoring of accounts receivable.
	Court Security	\$ 60,000		1	Reduced security and need to use police on overtime for coverage for criminal court sessions.
	Total Court	\$ 120,000			
Parks	Lifeguard Program	\$ 50,000	13.97%		May lead to decreased use of park facilities
	Recreation Program	\$ 90,000		1	Eliminates programs such as Summer Day Camp, Outdoor Rec, and Free programs for teens. Will also decrease staff support for Arts Commission and Youth Council
	Parks Maintenance	\$ 80,000		1	Reduced level of service and maintenance, turf maintenance, close restrooms during lowest use months
	Senior Center Support	\$ 10,000			Reduces staffed office hours, trips, tours
	Total Parks	\$ 230,000			
CD	Code Enforcement	\$ 94,000	12.01%	1	Eliminates proactive code enforcement; Decreased abatement actions; will increase backlog in code enforcement activities
	Planning	\$ 93,000		1	No privately initiated comp plan amendments; requires changes to code including tree preservation standards, increasing SEPA categorical exemptions
	Plans Examiner	\$ 75,000		1	Longer waiting periods at permit counter; increased permit review times; increased wait times for building inspection services
	Total CD	\$ 262,000			
Exec	Connections Newsletter	\$ 48,000	13.91%		Reduced ability to communicate through "Lakewood Connections;" the City's newsletter will be published less frequently (perhaps 3-4 times a year instead of 6); format change (e.g. 4 pages instead of 8 and a reduced print quality).
	Neighborhood Association Funds	\$ 6,000			Elimination of Neighborhood Association Grants.
	Legislative Activity	\$ 30,000			Elimination of legislative lobbying contract; less opportunity to influence state funding and programs
	Total Exec	\$ 84,000			
		Total: \$ 2,800,000			

Positions (FTE): 25

Personnel: 28