



City of Greeley

2011-2012 Program Changes

Budget Changes for Enhanced Street Funding

The Greeley City Council has been evaluating ways in which ongoing street maintenance could be funded. The discussion has included: sales tax ballot measures; a street utility charged to all residential addresses for residential street upkeep; the use of carryover funding from the previous year's budget; and cutting back on other city services and staff in order to reallocate those dollars to roads. It would take \$10-12 million each year to fix and maintain Greeley's 367 miles of city streets. Currently, only \$3-4 million is available annually for that work. This chart shows the impact to staff and services if approximately \$5 million was reallocated to roads. As of May 2011, the Council had decided not to reallocate these funds to roads.

Department	Division	Program	Change to Program	Impact to City and Citizens	FTE Impact	Revenue Impact	Expenditure Impact	Net Impact
Highway Users Tax \$2,050,000								
City Attorney	Law	Municipal Court	Reduce prosecuting attorney time	Increased court wait time	0.50	-	32,714	32,714
City Clerk	City Clerk	Records Management	Eliminate Records Manager contract	Legal risks as a result of limited records management resources	-	-	45,000	45,000
City Clerk	City Clerk	Clerk to Council	Reduce level of pro-active review of Code of Ordinances	Reduce code review to 5% per year or 20 years for complete review	-	-	6,000	6,000
City Manager	City Manager	Public Information - GTV8	Eliminate all funding for video programming	No video programming on GTV8; information slides only	1.00	-	47,940	47,940
City Manager	City Manager	Public Information	Eliminate or reduce in scope all communications projects	Eliminate invitations, food and supplies for speak up sessions and printing and postage for community mailings	-	-	4,554	4,554
Municipal Court	Municipal Court	Municipal Court	Replace sworn police officer as bailiff with contract assignment	Restructures how security is provided at the Court	0.60	-	36,712	36,712
Municipal Court	Municipal Court	Municipal Court	Reduce Court staffing by one position	Increased wait time for citizens and decreased collection efforts	1.00	-	38,764	38,764
Community Development	Historic Preservation	Historic Preservation	Reduce Historic Preservation staffing	Historic Preservation work would be limited to ordinance requirements.	0.50	-	32,247	32,247
Community Development	Neighborhood Resource Office	Neighborhood Resource Office	Reduce neighborhood resources staffing	Reduced support for mediation, good neighbor Ord., comm. gardens, neighbor labor, UNC support, good conduct classes and student adv. Boards.	0.25	-	14,041	14,041
Community Development	Eng Dev Review	Eng Dev Review	Reduce staffing	Engineers will need to handle walk in traffic and routine support duties	0.50	-	22,827	22,827
Finance	Financial Services	General Accounting	Reduce staffing	No longer accept phone payments and reduce hours cashiers and billings clerks available to the public from 45 to 36 hours per week.	0.75	-	27,703	27,703
Finance	Purchasing	Purchasing	Reduce staffing	Raise limits of individual department authorized purchases from \$1,000 to \$10,000.	0.50	-	29,137	29,137
Finance	Financial Services	General Accounting	Pay employees monthly instead of biweekly	Will effect all City employees and their family budget.	0.50	-	20,533	20,533
Finance	Financial Services	General Accounting	Reduce staffing	Only two budget adjustments per year, eliminate posting of check registers on web, reduce monthly finance reports to quarterly and eliminate staff support of Citizens Budget Advisory Committee.	1.00	-	55,571	55,571
Finance	IT	GIS	Reduce staffing	Reduce or eliminate support for asset data capture including utilities. Reduced service to user departments.	1.00	-	39,686	39,686
Finance	IT	PC management	Reduce PC replacement budget	If staffing city wide is reduced significantly the demand for replacement PC's should go down also.	-	-	39,180	39,180



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Department	Division	Program	Change to Program	Impact to City and Citizens	FTE Impact	Revenue Impact	Expenditure Impact	Net Impact
Human Resources	Operations	Administration	Reduce staffing	Impact would be incoming calls going to voice mail more frequently and slower response to applicants, supervisors and employees regarding pay and benefit issues	0.25	-	9,700	9,700
Human Resources	Operations	Employee Recognition	Eliminate employee awards ceremony	This event and recognition has traditionally been a low cost way to recognize employee service		-	10,306	10,306
Human Resources	Operations	Employee Recognition	Eliminate employee Christmas Party	Council directed that the Employee Christmas Party be added back into the 2011 and 2012 budgets		-	5,000	5,000
Human Resources	Operations	Recruitment & Selection	Reduce drug testing and physicals	Increases City liability for wrongful hiring into positions without pre-employment testing conducted		-	6,500	6,500
Human Resources	Operations	Recruitment & Selection	Eliminate Jobing.com as an advertising source	Reduces ability to attract candidates for position vacancies - primarily professional level positions		-	6,600	6,600
Human Resources	Operations	Training	Reduce supervisor/manager training and development programs	Increased potential for poor supervisory practices negatively impacting employee relations		-	5,760	5,760



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Department	Division	Program	Change to Program	Impact to City and Citizens	FTE Impact	Revenue Impact	Expenditure Impact	Net Impact
Leisure Services	Culture	Museums	<ul style="list-style-type: none"> • Reduce hours and close Greeley History Museum 5 months/year. • Research Center closed except by appointment. • Eliminate the following events/programs: Free Community Event Series, First Fridays (GHM), Free Days (CV & Meeker Home), Baby Animal Days, Heritage Tea, Pets 'n' Popsicles, Mr. Meeker's Birthday, Spirits of Greeley's Past, Professional Development Days for Teachers, Museums-To-You outreach program, HistoryFests. • Close Plumb Farm Learning Center except 1 month. • Meeker Home would be closed except by pre-arranged paid tour. • Reduce hours of operation of Centennial Village 40%. Only open 12-4 p.m. Wed.-Sat. • No new items accepted into collections. No new exhibits. • Eliminate Centennial Village gardens. • Charge fees for all admissions, programs and services that remain. 	The 30,000 citizens we serve would have their quality of life impacted with reduced services, increased fees, and eliminated events. The 1,000 people (city and public) who use the Research Center would be provided access on an appointment only basis. Regional school districts no longer able to offer class field trips, provide history education training for teachers, provide museum outreach in the classroom, provide HistoryFest for 4th & 5th grade classes. Will impact at least 9,300 school children.	8.25	66,708	301,603	234,895
Leisure Services	Recreation	Senior Center	Only open Senior Center 28 hours per week. Eliminate all but basic programs.	Tours would cost more. Those members who use the Senior Center on a regular basis will be inconvenienced. Anticipated loss in revenue in senior memberships, rentals, programs/classes and trips.	3.00	29,000	111,372	82,372
Leisure Services	Recreation	Senior Center	Elimination of 2 vans from fleet.	Action based on outsourcing of tours.		-	3,800	3,800



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Department	Division	Program	Change to Program	Impact to City and Citizens	FTE Impact	Revenue Impact	Expenditure Impact	Net Impact
Leisure Services	Youth Enrichment	FITS	<ul style="list-style-type: none"> Restructuring Fun In The Sun Program Close Sunrise Park and Anna Gimmestad sit and operate FITS only at Rodarte Center which has a capacity of 700. Create a FITS Program that will charge \$160 for residents and \$180 for non-resident half-day and \$300/\$360 for full day. 	There are currently 700 registered kids in all three (3) FITS sites of Rodarte, Anna and Sunrise. Of this 700, the daily average is 146 at Rodarte, 80 at Anna, and 26 at Sunrise. Of the 700 current registered participants, we anticipate only 100 kids will participate. Note: \$300 full day for 10 weeks equals 75 cents/hour. Kids currently going to Sunrise and Anna Gimmestad will have to go to Rodarte Center or participate in the City of Evans Summer Camp.		(16,000)	12,000	28,000
Leisure Services	Youth Enrichment	Boxing	Increase charge for youth boxing to be consistent to all other youth sports in Greeley. Increase fees from \$10 to \$50 for an 8 week session.	Currently there are 158 youth registered with an average daily attendance of 35 youth boxers. Participation may decrease. Ft. Collins boxing is \$130 per 8 week session.		(4,000)	-	4,000
Leisure Services	Culture	Public Art	Reduce staffing	Close the Tointon Gallery	0.50	-	28,000	28,000
Leisure Services	Recreation	Aquatics	Close both Splashparks	Impact would be closing a "Free" aquatic program to the neighborhoods of I.G. and Sunrise Parks.		1,010	12,381	11,371
Leisure Services	Marketing	Sales	Reduce staffing	Less contacts with local business to participate in advertising and sponsorship program which drives revenue and supplements programs.	0.50	-	13,608	13,608
Leisure Services	Recreation	Recreation	Reduce staffing	Re-align duties with the Reduction of Senior Center Hours by eliminating	1.00	-	77,693	77,693
Leisure Services	Recreation	Family FunPlex services	Eliminate Funplex Special Events: <ul style="list-style-type: none"> Father/Daughter Dance Halloween events Turkey Toss Treat Birthday Parties and Fund Raisers as facility rentals. 	Effects over 2,000 participants who attend FunPlex special events. Customer service to over 400 birthday parties and 40 fun-raisers will be negatively impacted.	1.00	2,520	72,685	70,165
Leisure Services	Facilities	Janitorial/Maint.	Reduce staffing	Reduced Service due to facility hours being reduced above at Museum, Senior Center and Rodarte and maintenance to facilities. Slower response time to clean and maintain facilities, causing citizen complaints.	2.50	-	91,801	91,801
Leisure Services	Marketing	Graphics	Reduce staffing	Would not be able to produce as many promotional materials used to inform the community and driving revenue.	1.00	-	43,889	43,889



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Department	Division	Program	Change to Program	Impact to City and Citizens	FTE Impact	Revenue Impact	Expenditure Impact	Net Impact
Leisure Services	Marketing	Leisure Connection	Reduce # of Leisure Connections from 4 to 3/year.	Less information on programs will be available to the community due to non-inclusion in the Leisure Connection. Loss of advertising revenue.		7,000	12,000	5,000
Leisure Services	Island Grove Park	Administration	Reduce staffing	Duties at Rodarte and the Golf course will need to be absorbed by other existing Leisure Services staff. May delay some payments for goods or services received. Customer service impact on 3 divisions of Leisure Services.	1.00	-	40,000	40,000
Leisure Services	Cuture	Neighborhood Nights	Eliminate neighborhood nights	Impact on over 5,000 citizens. Not shown are in-direct costs of Leisure Services and Parks staff time.		3,000	3,519	519
Leisure Services	Cuture	Festivals	Downsizing and eliminating special events, reducing staff.	Museums events will be downsized or eliminated, impacting revenue at Centennial Village. Museums marketing efforts of press releases, advertising and promotion of museums and historical special event would diminish. Festival of Trees would be turned over to the Guild.	1.00	12,000	61,750	49,750
Leisure Services	Youth Enrichment	Youth Enrichment, Rodarte Center & Anna Gimmestad	Reduce operating hours of the Rodarte Center and FITS. Eliminate the Flag Football, T-Ball, and Wrestling Programs. Close Anna Gimmestad site.	After School, boxing and Fun in the Sun program not impacted. Others can utilize the Downtown Recreation Center. Currently 60 registered after school kids at Anna G., with an average daily attendance of 28 would be required to locate in different programs such as John Evans, Dos Rios and Centennial 21st Century Grant sites.	1.75	-	88,380	88,380
Police	Info Mgmt	Records	Reduce staffing	Delayed reports and reduced hours of operation.	1.00	-	42,268	42,268
Police	Services	Evidence	Reduce staffing	Delayed reports and reduced hours of operation.	1.00	-	39,607	39,607
Public Works	Parks	Neighborhood & Community Parks	Reduce staffing	Reduced repairs and maintenance	4.00	-	156,102	156,102
Public Works	Parks	Neighborhood & Community Parks	Eliminate park fertilization and spraying of non-noxious weeds except non-athletic game fields.	Turf will die off in high traffic areas and production of more weeds will be seen throughout. Decrease in quality of parks.	-	-	35,353	35,353
Public Works	Parks	Forestry	Reduce staffing	Elimination of services in the parks	0.81	-	58,320	58,320
Public Works	Parks	Neighborhood & Community Parks	Reduce staffing	Reduced maintenance and weed control	7.20	-	119,500	119,500
Public Works	Parks	Forestry	Elimination of "Giving Tree Program," annual floral program, PROW reforestation program, and perennial & shrub replacements; reduction of Parks and City property reforestation	No "Giving Tree Program" presented to District 6 first-graders; no planting of annuals, perennials & shrubs; no PROW (street tree) planting for property owners; loss of dead/declined trees from parks & other City-owned properties with far fewer being replaced; faded mulch in beds (no top-dressing) and more weed growth due to less mulch being applied.	-	-	17,100	17,100



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Department	Division	Program	Change to Program	Impact to City and Citizens	FTE Impact	Revenue Impact	Expenditure Impact	Net Impact
Public Works	Facilities Management	Custodial	Reduce staffing	Employees would have to clean own area. Common area cleaning greatly reduced.	2.00	-	76,000	76,000
Public Works	Streets	Street Maintenance	Eliminate all 1,040 seasonal hours in street maintenance	Eliminate cleaning alleys, graveled shoulder maintenance, and assistance with snow control;	0.50	-	13,563	13,563
Public Works	Streets	Vegetation	Eliminate all 1,040 seasonal hours in vegetation	Eliminate tree trimming, weed spraying of cracks, weed eating, and assistance with snow control.	0.50	-	13,563	13,563
Public Works	Engineering	Engineering Services	Reduce staffing	Project managers will be required to do clerical work.	0.50	-	23,817	23,817
Public Works	Transit Services	Administration	Reduce staffing	Expertise in FTA grant programs and state FASTER grant administration and reporting picked up by others. Supervision over payroll, accounts payable & receivable, bus pass sales, marketing, time clock integration, NTD surveying, etc. would be re-allocated.	1.00	-	84,284	84,284

48.36 \$ 101,238 \$ 2,190,433 \$ 2,089,195

Auto Use Tax \$1,700,000

CAO	Administrative	Administrative	Reduce staffing	Increased wait time for legal advice.	1.00	-	43,354	43,354
Community Development	Building Inspection	Building Inspection	Reduce staffing	This position reviews residential new construction and performs fire business and other similar inspections; slower overall response time to building plans and inspection requests.	1.00	-	71,044	71,044
Fire	Operations	Emerg Response Ops	Eliminate the Advanced Life Support Program	Approximately 2.5% (81 of 3,359 patients in 2009) receive ALS care from fire personnel. It is reasonable to assume that several of these patients might not have survived without ALS care provided by Greeley Fire. Should this service be eliminated the City of Greeley would need to have a strong performance based contract with an ALS transport service.	-	-	221,983	221,983
Fire	Operations	Emerg Response Ops	Eliminate Rescue Company	This would eliminate the City's only Rescue Company, currently assigned at Station 2.	9.00	-	819,679	819,679
Fire	Operations	PPE/Uniforms	Reduce budget for uniform/bunker replacements	No impact - with the elimination of the 9 FTEs	-	-	18,395	18,395
Police	Patrol	School Resource Officer	Reduce sworn staffing	Greeley schools will be less safe and response times increased without the presence of SROs.	5.00	-	451,170	451,170
Public Works	Transportation Services	Markings	No painting of priority 2's & 3's	Markings will deteriorate on all priority 2's & 3's. This program will be done on an "every two-year" cycle for Priority 2's.	-	-	26,370	26,370



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Public Works	Transportation Services	Markings	Reduce staffing	Due to eliminating painting of priority 2's and 3's this position is not needed.	1.00	-	44,563	44,563
					17.00	\$ -	\$ 1,696,558	\$ 1,696,558

Specific Ownership tax \$630,000

Police	Patrol	Neighborhood Action Team	Reduce sworn staffing	No longer do crime prevention and public information presentations. No longer be available to respond to time-consuming, long-running neighborhood disputes and similar calls. These will now be handled by Patrol officers, taking them off the street for sometimes-extended periods.	5.00	-	451,170	451,170
Community Development	Planning	Code Enforcement	Reduce staffing	Eliminating this position would impact Code Enforcement, admin flexibility/services, and long range planning projects such as TIF studies, the Adequate Public Facilities Area analysis, Sunrise Rezoning study, Poudre Heritage Alliance Management Plan, etc.	1.00	-	73,361	73,361
Finance	Fiscal Mgmt.	Administration	Reduce staffing	Auditing of purchasing card transactions would cease. Potential for fraud and theft through improper use of purchasing cards would greatly increase.	0.50	-	29,407	29,407
Public Works	Transit Services	Demand Response	Elimination of demand response service	No demand response services; over 600 annual rides and 1,053 service hours.	0.50	4,788	21,709	16,921
Public Works	Transportation Services	System Design	Reduce staffing	Will require extra work to cover projects CIP projects, which will take away from basic services to markings and signs. The pavement management program will be required to hire a private engineering firm to complete this work at likely a higher cost to the City. This position also helps in non peak times with signs and markings help due to current minimal staffing in that area.	1.00	-	57,376	57,376
					8.00	\$ 4,788	\$ 633,023	\$ 628,235

Road and Bridge tax \$520,000

Public Works	Transportation Services	GIS	Reduce staffing	No inspection of signs and no management of work order system The asset management program will not be kept up to date which is integral in the maintenance of signs and markings to ensure that the standards of application and reflectively are met per federal requirements.	1.00	-	42,266	42,266
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Department	Division	Program	Change to Program	Impact to City and Citizens	FTE Impact	Revenue Impact	Expenditure Impact	Net Impact
Finance	IT	1557 Unix 1558 LAN	Reduce staffing	Internal employee training will be eliminated. WEB change/issue requests and customization will be significantly delayed. Programming staff will be required to step in as "backup" for mandatory daily operations duties (payroll processing, utility read/bills, payable checks, etc) thus affecting programming and support requests.	1.00	-	57,528	57,528
Public Works	Engineering	Construction Services	Reduce staffing	Contract inspection will need to take place. Quality of contractor/city communication and construction work oversight will likely diminish. Quality of infrastructure installed could suffer.	1.00	-	70,000	70,000
Police	Services	WCTF	Reduce sworn staffing	Sale of illicit drugs in both the City and Weld County will increase. With a more favorable climate for drug sales, it may be safely assumed that street crime committed by drug abusers to pay for illegal drugs will increase as well.	2.00	-	180,468	180,468
Finance	IT	1558 LAN Systems	Reduce staffing	Delay all maintenance and upgrades of the Exchange email system (to which we are currently adding 250 Police employees). SQL applications (LaserFiche, Fire Manager, Class, Clerks Index, EMS, Road Matrix) administration and support will be diminished.	0.50	-	32,623	32,623
Finance	IT	1555 Phone Systems	Reduce staffing	All support for cell phones (approx 390 units) will go to the individual departments for support. City and Police phone system support, upgrades, maintenance, monitoring will be on a delayed basis and we will probably incur charges from vendor for any major events. Voice mail box creation and changes performed on a delayed basis as well as any desktop phone handset support or replacement.	1.00	-	60,983	60,983
Leisure Services	Youth Enrichment	FITS	<ul style="list-style-type: none"> Restructuring Fun In The Sun Program Close Sunrise Park and Anna Gimmestad sit and operate FITS only at Rodarte Center which has a capacity of 700. Create a FITS Program that will charge \$160 for residents and \$180 for non-resident half-day and \$300/\$360 for full day. 	Kids currently going to Sunrise and Anna Gimmestad will have to go to Rodarte Center or participate in the City of Evans Summer Camp.	-	(16,000)	12,000	28,000

6.50 \$ (16,000) \$ 455,868 \$ 471,868



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Department	Division	Program	Change to Program	Impact to City and Citizens	FTE Impact	Revenue Impact	Expenditure Impact	Net Impact
Total for all cuts					79.86	\$ 90,026	\$ 4,975,882	\$ 4,885,856