

Budget Cuts FY20

2019-2020 Recommended Budget								Potential Reductions Identified in February 2019				
Dept. Name	Description of Proposed Reduction in the Budget	\$ of Reduction	Layoffs (Estimates)	Attrited Positions (Estimates)	Total Positions (Estimates)	Impact	Difference from February Reduction List	February Reduction Description	General Fund Reduction Need	Layoffs (Estimates)	Attrited Positions (Estimates)	Total Positions (Estimates)
Public Safety												
Louisville Metro Police Department	Reduce by 48 in June 2019 class; push back two classes in FY20; eliminate School Resource Officers to free up 19 officers/sergeants to redeploy.	\$ 5,511,900		48	48	This cut will reduce the number of officers on the street, leading to a reduction in police services, including special events, community policing, training, and all School Resource Officers. The community would likely see a higher crime rate, more officer safety issues, slower response times, fewer arrests made in major cases, lower clearance rates, less community outreach and less services for victims.	Smaller reduction	Eliminate June class of police recruits in FY19 and next two classes in FY20	\$ 7,500,000		100	100
Louisville Metro Police Department	Eliminate ShotSpotter	\$ 400,000			-	Cancelling SpotSpotter will put us back to relying on calls for service and therefore slow our response time to gunshot victims and potentially resulting in crime tips.	No difference	Eliminate ShotSpotter	\$ 400,000			
Louisville Fire	Grade Lane closed	\$ 1,700,000		15	15	This reduction will greatly lengthen response time for fire services, potentially delaying life-saving operations. Also, it could mean the loss of Insurance Service Office rating, which would increase insurance rates across the community.	Only one station closed	Close 2 of 21 fire stations (Options include: Engine 1 - Grade Lane; Engine 15 - South Preston; Engine 20 - Bardstown Road; Engine 17 - 18th and Garland; Truck 3 and Engine 16 - 6th and Hill)	\$ 3,400,000		30	30
Suburban Fire	Eliminate general fund support to Suburban Fire	\$ 162,000			-	Elimination of equipment for activities such as dive team and trench rescue.	No difference	Eliminate general fund support to Suburban Fire	\$ 162,000			
Corrections	Command staff reduced by a position	\$ 93,100		1	1	The elimination or suspension of the Offender Services Manager will require fragmenting the duties and responsibilities to Supervisory and Mid-Level management.	Cannot make this change due to accreditation issues	Independently operate Community Corrections Center for partial year	\$ 750,000		20	20
Emergency Services	Removed ambulance from service (saving \$1.3M in expense and losing \$500K in revenue); additionally saved \$473,800 from 7 positions (6 attritions and a layoff)	\$ 1,273,800	1	16	17	This reduction will lengthen wait time for emergency medical services, potentially delaying life-saving operations.	Implementing change, and adding elimination of 7 positions	Eliminate 1 of 26 ambulances from circulation	\$ 800,000		10	10

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Office for Safe and Healthy Neighborhoods	Proposed as presented--revised estimate of savings	\$ 446,300			-	Eliminating this site, led by No More Red Dots, will reduce the ability to interrupt shootings and homicides. This will impact our violence reduction strategies and likely lead to a higher crime rate.	Same change, with revised estimate of savings	Eliminate 1 of 4 Cure Violence sites at 448 N 26th	\$ 500,000			
Youth Detention Services	Reduction in overtime	\$ -			-	Subject to population levels	Not proposed--currently working with state to ensure the opening of a Jefferson County site--expected to take the entirety of FY20	Return operation to State by 12/31/19	\$ 2,400,000	118		118
Criminal Justice Commission	Reduction in personnel					Will limit grant management and applications and judicial policy staffing						
Subtotal: Public Safety		\$ 9,587,100	1	80	81				\$ 15,912,000	118	160	278
Quality of Life												
Parks & Recreation	Reduced management positions	\$ 230,000		2	2	Fewer services and slower delivery of services.	Increased personnel reductions	Personnel reductions	\$ 100,000		18	18
Parks & Recreation	Eliminate four pools: Algonquin, Fairdale, Norton, and Sun Valley.	\$ 272,500	5	38	43	Reduction will limit access to healthy activity, a critical life skill and an out-of-school opportunity.	Proposed as presented--revised estimate of savings	Work with Council to eliminate four of five pools (Algonquin, Fairdale, Mary T. Meagher, Norton, and Sun Valley)	\$ 223,000		50	50
Parks & Recreation	Close four of ten golf courses; will pursue an RFP after the profitable summer season	\$ 550,000			-	Reduction will eliminate access to a quality golfing experience at some of the most affordable prices.	Proposed as presented	Work with Council to close four of ten golf courses (Options include: Charlie Vettiner, Cherokee, Crescent Hill, Bobby Nichols, Iroquois, Sun Valley)	\$ 550,000	13		13

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Louisville Free Public Library	Eliminate Library substitute positions	\$ 55,400			-	Reduction will eliminate all of the substitute positions that are used in the branches to cover for staff shortages due to open positions, vacations, and sick leave. This could lead to libraries being unable to open at all scheduled times.	No difference	Reduction to Library substitute positions	\$ 55,400	7	1	8
Louisville Free Public Library	Reduction to additional operating funds for the Northeast Regional Library.	\$ 125,000	-	-	-	Reduction will mean reduced security and custodial services, and fewer new materials available at the new library.	No difference	Reduction to additional operating funds for the Northeast Regional Library.	\$ 125,000			
Louisville Free Public Library	Reduce personnel by shortening branch hours. Note: Louisville Free Public Library will work to have libraries vary which nights and days branches are open.	\$ 1,140,800	48	30	78	This reduction will mean the community and neighborhood branches will only be open one shift, Monday-Friday. These branches will be closed on Saturday.	Proposed as presented--revised estimate of savings	Reduce personnel by shortening branch hours.	\$ 1,114,800	17		17
Louisville Free Public Library	Closure of Fern Creek and Middletown branches (leased branches) Note: Northeast Regional Library will open in late spring. St. Matthews Library will re-open in May.	\$ 939,900	9	5	14	Reduction will close two branches, meaning patrons will have to travel elsewhere to access resources and programming.	Closes two libraries instead of one	Close one of eighteen branches (Options: Fern Creek, Highlands-Shelby Park, Middletown, and Shively branches)	\$ 435,500	11		11
Louisville Zoo	Will work on RFP during the year for independent operator; savings related primarily to personnel reductions	\$ 335,000	2	14	16	Hours, prices, exhibits and services would likely be changed by an independent operator.	Begins process, and adds personnel reductions	Enter into a public-private partnership for the Louisville Zoo	\$ 400,000			
Public Health & Wellness	Elimination of Metro employee OWLS Wellbeing Program	\$ 53,000			-	OWLS is a CDC-recognized culture change initiative that LMPHW is piloting this year to improve employee well-being. Elimination of funds could impact employee wellbeing.	No difference	Elimination of Metro employee OWLS Wellbeing Program	\$ 53,000			
Public Health & Wellness	Personnel reductions in various health programs	\$ 647,000	1	7	8	Reduction will alter the city's vision to improve the community's health outcomes around three major focus areas: access to healthcare, socioeconomic progress, and environmental equity. Could result in a loss of accreditation, inability to meet state mandates, and therefore potential turnover of public health services to the State.	Additional positions reduced	Reduce personnel at Center for Health Equity	\$ 500,000	9		9

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Public Health & Wellness	Eliminate general fund support for The Living Room Project run by Centerstone Inc.	\$ 1,000,000			-	Reduction will limit access to programs designed to assist people with mental illness or substance misuse problems. Could lead to an increase in overdose deaths and homelessness.	No difference	Eliminate general fund support for The Living Room Project run by Centerstone Inc.	\$ 1,000,000			
Parks & Recreation	No reduction	\$ -					Not proposed	Work with Council to eliminate four of seventeen community centers (Options include: Baxter, Berrytown, Douglass, Metro Arts Community Center, Newburg, Shelby Park, Shawnee Arts Center, Wilderness Road Senior Center)	\$ 180,000			
Public Health & Wellness	Not proposed	\$ -			-		Not proposed	Limit syringe exchange hours	\$ 50,000			
Public Health & Wellness	Not proposed	\$ -			-		Not proposed	Reduction of HIV personnel	\$ 91,000	2		2
Public Health & Wellness	Not proposed	\$ -			-		Not proposed	Elimination of immunization program	\$ 115,000	2		2
Public Health & Wellness	Not proposed	\$ -			-		Not proposed	Closure of the Specialty Clinic (914 E. Broadway)	\$ 290,000	9		9
Subtotal: Quality of Life		\$ 5,348,600	65	96	161				\$ 5,283,200	70	69	139
Central Services/Other Elected Officials												
Codes & Regulations	Elimination of 2nd graffiti crew and one position.	\$ 204,400		1	1	This will limit the city's ability to combat graffiti.	Vacant lots crew reduction not proposed; however, the savings listed are associated with not enacting a 2nd graffiti and the reduction of a position	Reduce one vacant lots crew	\$ 350,000	5		5
Department of Information Technology	Personnel reductions	\$ 566,400	3		3	Technology support services to frontline employees will be diminished.	Proposed as presented--revised estimate of reduction	Personnel reductions	\$ 430,000	5		5

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Develop Louisville	Reduced support to Center for Neighborhoods	\$ 50,000			-	Reduction will limit ability to build healthy, sustainable, safe, attractive neighborhoods through engaged, informed, and committed neighbors.	Proposed cutting funding in half rather than eliminating all funding	Eliminate general fund support to Center for Neighborhoods	\$ 100,000			
Develop Louisville	Reduced support for Brightside	\$ 100,000	2		2	Reduction means fewer plantings and less maintenance of multiple sites. Cleanliness and safety will be impacted across the city.	Proposed cutting funding by a third rather than eliminating all funding	Eliminate general fund support to Brightside	\$ 300,000	5		5
Develop Louisville	Personnel reductions/Reclassifications/ Contractual savings	\$ 954,000	4	3	7	Slower delivery of services	Proposed as presented along with additional personnel/contractual savings	Personnel reductions/Reclassifications	\$ 300,000		2	2
Develop Louisville	Eliminate general fund support for market rate housing	\$ 400,000			-	This will eliminate funding intended to redevelop vacant properties for wealth-building and homeownership opportunities.	No difference	Eliminate general fund support for market rate housing	\$ 400,000			
Economic Development	Reduction of \$27,000 proposed for Sister Cities	\$ 27,000			-	Will hamper ability to attract global talent and investment.	\$27,000 cut rather than elimination of all funding	Eliminate general fund support to Sister Cities	\$ 61,000			
Economic Development	Reduction of \$34,000 proposed to World Trade Cities	\$ 34,000			-	Will reduce ability to offer services to mid-size companies who export products or services.	\$34,000 cut rather than elimination of all funding	Eliminate general fund support to World Trade Center	\$ 72,000			
Economic Development	Savings includes reductions in personnel/contracts along with the elimination of LEEP partnership with JCPS (\$278,400) and a \$101,400 reduction in APCD	\$ 766,600	2		2	Slower delivery of services and elimination of LEEP partnership	In addition to personnel reduction, eliminated LEEP and cuts to APCD	Personnel reductions	\$ 146,300		1	1
Economic Development	\$500,000 cut to all External Agency Funding -- Community Services Fund and the Arts Fund	\$ 500,000			-	Reduction will limit non-profit, non-governmental, or external agencies that contribute to the city's cultural, social, education and economic vitality.	Partial cut rather than elimination of all funding	Eliminate external agency funds (EAFs) for the Arts	\$ 500,000			
Economic Development	Reduce general fund support for the SummerWorks program Note: Mayor redirecting \$25,000 of his salary to SummerWorks	\$ 100,000			-	Reduction will reduce first-time summer employment opportunities for community's youth	Proposed as presented; mitigated by the Mayor's personal donation of \$25,000	Reduce general fund support for the SummerWorks program	\$ 100,000			

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Facilities and Fleet	Reduce funding for facility moves, eliminate external custodial contract, and personnel reductions	\$ 967,000		2	2	Reduction will lessen ability to handle the volume of capital projects, slow the flow of maintenance through fleet resulting in increased downtime and loss of productivity; mean a reduction in custodial services and security services for some buildings.	Division not eliminated, additional savings achieved	Eliminate facilities labor division	\$ 667,000	45		45
Human Relations Commission	Eliminate one position in Equal Employment Opportunity (EEO) division	\$ 60,000		1	1	Reduction will result in slowdown in employment and housing discrimination and hate crime investigations.	No difference	Eliminate one position in Equal Employment Opportunity (EEO) division	\$ 60,000	1		1
Human Resources	Reduction in tuition reimbursement account	\$ 115,000			-	Fewer funds will be available for employees to receive needed degrees or certifications.	Greater savings achieved through reduction in tuition reimbursement rather than personnel	Personnel reductions	\$ 100,000		2	2
Kentucky Science Center	Reduce general fund support	\$ 100,000			-	Reduces services and operations provided to the public at lifelong learning facility.	No difference	Reduce general fund support	\$ 100,000			
Louisville Metro Council	Reduction of \$30,000/district for Neighborhood Development Funds and \$10,000/district for operating budget	\$ 1,040,000			-	Reduction would limit the ability to allocate development funds used to fix current roads, sidewalks, and other funds used to serve a public purpose.	Reduction rather than elimination of NDFs and reduction in operating budget	Eliminate Neighborhood Development Funds (NDFs)	\$ 1,950,000			
Louisville Metro Government	Appropriate \$8.2 million less through bonds for capital projects, such as repairs to sidewalks, paving, bike lanes and affordable housing.	\$ 710,300			-	Quality of place and quality of life negatively impacted.	Proposed as presented--revised estimate of reduction	Appropriate \$8.2 million less through bonds for capital projects, such as repairs to sidewalks, paving, bike lanes and affordable housing.	\$ 1,000,000			
Mayor's Office/OMB/Internal Audit	Personnel reductions	\$ 1,096,000	2	16	18	Reductions would impact services, including open records response, invoice processing.	Proposed as presented--revised estimate of reduction	Personnel reductions	\$ 1,000,000	4	11	15
Metro Animal Services	Reduced animal care/adoption positions	\$ 300,000	5	1	6	LMAS response to non-emergency calls for barking dogs and pick-up of strays will be limited, and response times for other non-emergency calls will be extended by 24-48 hours. Public events will be scaled back, and public education will be eliminated.	Savings achieved through reduction of animal care/adoption positions rather than animal control officers	Reduce 2nd Shift coverage of animal control officers	\$ 300,000	6		6

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Office of Performance Improvement	Personnel reductions	\$ 199,300	1	1	2	These reductions will impact OPI's ability to expand support to cross-functional teams, high-level initiatives and training internal employees. Civic Innovation would also be significantly impacted, and we would lose momentum on multiple initiatives, including IFTTT, CNET Smart Apartment, Air Louisville, Food Insecurity, Mobility innovation, Public Safety innovation, Lean Into Louisville innovation.	Proposed as presented--revised estimate of reduction	Personnel reductions	\$ 130,000	1	1	2
Office of Performance Improvement	Reduction of training fund by \$76,200	\$ 76,200			-	This reduction will result in a significant decrease in training opportunities, which are used to increase professional development of Metro employees and advance our goal of being best-in-class.	Reduction rather than elimination of fund	Eliminate general fund support for all employee training	\$ 170,000			
Other Elected (operations for Metro Council, County Clerk, Coroner, Commonwealth Attorney, Public Defender)	Elimination of 7 positions (3 in Council; 1 each in Clerk, Coroner, Commonwealth Atty, and County Atty)	\$ 455,000	3	3	6	Impacts ability of other government offices to provide services to the public.	Smaller reduction in personnel	Personnel reductions	\$ 800,000	10		10
Public Works & Assets	Eliminate suburban streetsweeping contract	\$ 112,000			-	Will eliminate three streetsweeping cycles, reducing city cleanliness.	Proposed as presented--revised estimate of reduction	Eliminate suburban streetsweeping contract	\$ 102,000			
Public Works & Assets	Move from weekly to biweekly recycling and yard waste collection, plus additional personnel reductions and revised holiday garbage pickup schedule	\$ 518,000		2	2	Reduction will delay yard waste and recycling services, reducing city cleanliness.	Proposed as presented, plus additional reductions in positions and revised holiday garbage pickup schedule	Move from weekly to biweekly recycling and yard waste collection	\$ 318,000			
Public Works & Assets	Reduce east and west roads district personnel	\$ 575,000	-	11	11	Slower maintenance of roads and sidewalks, mowing and litter pickup. Will double response time to citizen complaints.	No difference	Reduce east and west roads district personnel	\$ 575,000	10		10

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Resilience and Community Services	Close Charmoli Neighborhood Place, along with personnel and contractual reductions	\$ 818,500		7	7	Reduction will limit access to services used to provide blended and accessible health, education, employment and human services that support children and families in their progress toward self-sufficiency. Will be able to help fewer families avoid homelessness.	Closing one instead of two, and achieving additional savings through personnel and contractual cuts	Eliminate two of eight neighborhood place locations (Charmoli Center Neighborhood Place located in East Government Center and Neighborhood Place Northwest at Shawnee High)	\$ 400,000	14		14
Resilience and Community Services	\$500,000 cut to all External Agency Funding -- Community Services Fund and the Arts Fund	\$ -			-	Reduction will limit non-profit, non-governmental, or external agencies that contribute to the city's cultural, social, educational and economic vitality.	Partial cut rather than elimination of all funding	Eliminate external agency funds (EAFs) for social and community services	\$ 1,300,000			
Waterfront Development Corporation	\$250,000 reduction	\$ 250,000			-	Reduction will impact park planning, maintenance, and event production and coordination.	Reduction cut in half	Reduce general fund support	\$ 500,000			
Belle of Louisville	External funding from Louisville Tourism provided for operations	\$ 500,000			-		Belle will be able to continue operating	Stop operating the Belle of Louisville	\$ 1,000,000	13		13
Codes & Regulations	Not proposed	\$ -			-		Not proposed	Reduce code enforcement officers	\$ 630,000	10		10
Department of Information Technology	Not proposed	\$ -			-		Not proposed	West Louisville Wi-Fi	\$ 45,000			
Resilience and Community Services	Not proposed	\$ -			-		Not proposed	Reduce community ministries funding by 50 percent	\$ 550,000			
Resilience and Community Services	Annualized homelessness mitigation services proposed	\$ (1,000,000)			-	Will be able to assist more individuals experiencing homelessness	Funding added instead of eliminated	No new funding or renewal of FY19 surplus funds for efforts to reduce homelessness	\$ -			
Subtotal: Central Services/Other Elected Officials		\$ 10,594,700	22	48	70				\$ 14,456,300	129	17	146

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FY20 Reduction Total:		\$ 25,530,400	88	224	312				\$ 35,651,500	317	246	563