

Potential Reductions for FY20-FY23 (if no new revenues)

FY20 Expenditure Reductions

Item #	Dept Name	General Fund Reduction Need	Reduction Description	Layoffs (Estimates)	Attrited Positions (Estimates)	Total Positions	Impact to Residents
	Public Safety						
1	Louisville Metro Police Department	\$ 7,500,000	Eliminate June class of police recruits in FY19 and next two classes in FY20		100	100	Cutting academy classes would substantially reduce the number of officers on the street, leading to a large 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.
2	Louisville Metro Police Department	\$ 400,000	Eliminate ShotSpotter				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.
3	Louisville Fire	\$ 3,400,000	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)		30	30	Reduction would greatly lengthen response time for fire services, potentially delaying life-saving operations. Potential loss of Insurance Service Office rating, which would increase insurance rates across the community.
4	Suburban Fire	\$ 162,000	Eliminate general fund support to Suburban Fire				Elimination of equipment for activities such as dive team and trench rescue.
5	Corrections	\$ 750,000	Independently operate Community Corrections Center for partial year		20	20	Independent operator.
6	Emergency Services	\$ 800,000	Eliminate 1 of 26 ambulances from circulation		10	10	This reduction would lengthen wait time for emergency medical services, potentially delaying life-saving operations.
7	Office for Safe and Healthy Neighborhoods	\$ 500,000	Eliminate 1 of 4 Cure Violence sites at 448 N 26th				Eliminating this site, led by No More Red Dots, would reduce the ability to interrupt shootings and homicides. This would impact our violence reduction strategies and likely lead to a higher crime rate.
8	Youth Detention Services	\$ 2,400,000	Return operation to State by 12/31/19	118		118	Children in our community would be moved to other centers around the state, which will 1) put a burden on the ability of families to travel and remain in contact, 2) impact continuity of education and connection to local programs. All these have a negative impact on re-entry success.
9	Subtotal: Public Safety	\$ 15,912,000		118	160	278	
10							
11	Quality of Life						
12	Parks & Recreation	\$ 100,000	Personnel reductions		18	18	Fewer services and slower delivery of services.
13	Parks & Recreation	\$ 180,000	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)				Reduction would eliminate out-of-school time opportunities for children and families, including sports, homework assistance, health, arts and others.
14	Parks & Recreation	\$ 223,000	Work with Council to eliminate four of five pools (Algonquin, Fairdale, Mary T. Meagher, Norton, and Sun Valley)		50	50	Reduction limits access to healthy activity, a critical life skill and an out-of-school opportunity.
15	Parks & Recreation	\$ 550,000	Work with Council to close four of ten golf courses (Options include: Charlie Vettiner, Cherokee, Crescent Hill, Bobby Nichols, Iroquois, Sun Valley)	13		13	Reduction would eliminate access to a quality golfing experience at some of the most affordable prices.
16	Louisville Free Public Library	\$ 55,400	Reduction to Library substitute positions	7	1	8	This reduction would 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.
17	Louisville Free Public Library	\$ 125,500	Reduction to additional operating funds for the Northeast Regional Library.				This reduction will mean reduced security and custodial services, and fewer new materials available at the new library.
18	Louisville Free Public Library	\$ 1,114,800	Reduce personnel by shortening branch hours.	17		17	This reduction will mean the community and neighborhood branches will only be open one shift, Monday-Friday. These branches will be closed on Saturday.
19	Louisville Free Public Library	\$ 435,500	Close one of eighteen branches (Options: Fern Creek, Highlands-Shelby Park, Middletown, and Shively branches)	11		11	This reduction will close one branch and close all libraries on Sunday.
20	Louisville Zoo	\$ 400,000	Enter into a public-private partnership for the Louisville Zoo				Hours, prices, exhibits and services would likely be changed by an independent operator.

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21	Public Health & Wellness	\$ 50,000	Limit syringe exchange hours				We currently contract with Volunteers of America to provide 5 mobile Syringe Exchange Program sites. This proposal would lead to decreased access to syringes and increased HIV and HCV rates, decreased referrals to substance use disorder treatment and increase in overdose deaths.
22	Public Health & Wellness	\$ 53,000	Elimination of Metro employee OWLS Wellbeing Program				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.
23	Public Health & Wellness	\$ 91,000	Reduction of HIV personnel	2		2	This reduction will result in an increased number of HIV cases and will impact wait times and access to the Syringe Exchange Program, as its staff contributes to those sites.
24	Public Health & Wellness	\$ 115,000	Elimination of immunization program	2		2	This reduction would mean LMPHW gives out no vaccines and impacts LMPHW's ability to respond to emergent issues such as Hep A, pandemic flu, vector borne diseases, medical needs sheltering, etc.
25	Public Health & Wellness	\$ 290,000	Closure of the Speciality Clinic (914 E. Broadway)	9		9	The LMPHW Specialty Clinic sees 3000 patients per year, both insured and uninsured, for the diagnosis and treatment of STDs. This reduction will result in decreased access to STD treatment which will likely increase STD rates in the city, especially among those who don't have access to primary care doctors.
26	Public Health & Wellness	\$ 500,000	Reduce personnel at Center for Health Equity	9		9	Reduction would 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.
27	Public Health & Wellness	\$ 1,000,000	Eliminate general fund support for The Living Room Project run by Centerstone Inc.				Reduction would 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.
28	Subtotal: Quality of Life	\$ 5,283,200		70	69	139	
29							
30	Central Services/Other Elected Officials						
31	Codes & Regulations	\$ 350,000	Reduce one vacant lots crew	5		5	This will reduce the number of completed work orders by around 2,000 per year and cause the monthly backlog of open work orders to significantly increase to unacceptable levels and eliminate the progress we have made in this Division over the past several years. Impact could also lead to loss of inmate crews, therefore potentially reducing by half the number of work orders completed. Fewer vacant lots will be mowed, adding blight to neighborhoods.
32	Codes & Regulations	\$ 630,000	Reduce code enforcement officers	10		10	This will severely reduce response times to new complaints and reinspections of open cases and will cause the number of open cases to rise significantly due to 24,000 less yearly inspections, 2,000 less each month and 500 less each week. Inspector case loads will increase and there will be delays in issuing violation notices and abatement referrals. These officers are our first line of defense with problem properties, making it harder to revitalize and redevelop neighborhoods.
33	Department of Information Technology	\$ 45,000	West Louisville Wi-Fi				This cut would eliminate wifi service at the intersections of 25th & Market, 28th & Market, 31st & Market, and Baxter Park, which serves underconnected neighborhoods.
34	Department of Information Technology	\$ 430,000	Personnel reductions	5		5	Technology support services to frontline employees will be diminished.
35	Develop Louisville	\$ 100,000	Eliminate general fund support to Center for Neighborhoods				Elimination threatens the existence of the agency, which works to build healthy, sustainable, safe, attractive neighborhoods through engaged, informed, and committed neighbors.
36	Develop Louisville	\$ 300,000	Eliminate general fund support to Brightside	5		5	Reduction would effectively eliminate Brightside, meaning fewer plantings and no maintenance of multiple sites. Cleanliness and safety will be impacted across the city.
37	Develop Louisville	\$ 300,000	Personnel reductions/Reclassifications		2	2	Slower delivery of plan review and sustainability efforts.
38	Develop Louisville	\$ 400,000	Eliminate general fund support for market rate housing				This would eliminate funding intended to redevelop vacant properties for wealth-building and homeownership opportunities.

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39	Economic Development	\$ 61,000	Eliminate general fund support to Sister Cities				Effectively eliminate organization, hampers ability to attract global talent and investment.
40	Economic Development	\$ 72,000	Eliminate general fund support to World Trade Center				Threatens existence of World Trade Center, thereby ending services to mid-size companies who export products or services.
41	Economic Development	\$ 146,300	Personnel reductions		1	1	Hampers ability to go after economic development opportunities.
42	Economic Development	\$ 500,000	Eliminate external agency funds (EAFs) for the Arts				Reduction would limit non-profit, non-governmental, or external agencies that contribute to the city's cultural, social, education and economic vitality.
43	Economic Development	\$ 100,000	Reduce general fund support for the SummerWorks program				Reduction would eliminate first-time summer employment opportunities for 40 of the community's youth, reducing the participants by 17 percent.
44	Facilities and Fleet	\$ 667,000	Eliminate facilities labor division	45		45	Independently operate custodial and building maintenance services, which could impact cleanliness, safety, weather preparedness and hours of operation of government buildings.
45	Human Relations Commission	\$ 60,000	Eliminate one position in Equal Employment Opportunity (EEO) division	1		1	Reduction would result in slowdown in employment and housing discrimination and hate crime investigations.
46	Human Resources	\$ 100,000	Personnel reductions		2	2	Slowdown of recruitment of employees.
47	Kentucky Science Center	\$ 100,000	Reduce general fund support				Reduces services and operations provided to the public at lifelong learning facility.
48	Louisville Metro Council	\$ 1,950,000	Eliminate Neighborhood Development Funds (NDFs)				Reduction would limit the ability to allocate development funds used to fix current roads, sidewalks, and other funds used to serve a public purpose.
49	Louisville Metro Government	\$ 1,000,000	Appropriate \$8.2 million less through bonds for capital projects, such as repairs to sidewalks, paving, bike lanes and affordable housing.				Quality of place and quality of life negatively impacted.
50	Mayor's Office/OMB/Internal Audit	\$ 1,000,000	Personnel reductions	4	11	15	Reductions would impact services, including open records response, invoice processing.
51	Metro Animal Services	\$ 300,000	Reduce 2nd Shift coverage of animal control officers	6		6	Delays response times for animal control services after hours. Would mean LMAS would be able to respond to fewer calls for service, and likely lead to the shelter losing its no-kill status.
52	Office of Performance Improvement	\$ 130,000	Personnel reductions	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.
53	Office of Performance Improvement	\$ 170,000	Eliminate general fund support for all employee training				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.
54	Other Elected (operations for Metro Council, County Clerk, Coroner, Commonwealth Attorney, Public Defender)	\$ 800,000	Personnel reductions	10		10	Impacts ability of other government offices to provide services to the public.
55	Public Works & Assets	\$ 102,000	Eliminate suburban streetsweeping contract				Would eliminate three streetsweeping cycles, reducing city cleanliness.
56	Public Works & Assets	\$ 318,000	Move from weekly to biweekly recycling and yard waste collection				Reduction would delay yard waste and recycling services, reducing city cleanliness.
57	Public Works & Assets	\$ 575,000	Reduce east and west roads district personnel	10		10	Slower maintenance of roads and sidewalks, mowing and litter pickup. Would double response time to citizen complaints.
58	Resilience and Community Services	\$ 400,000	Eliminate two of eight neighborhood place locations (Charmoli Center Neighborhood Place located in East Government Center and Neighborhood Place Northwest at Shawnee High)	14		14	Reduction would 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.
59	Resilience and Community Services	\$ -	No new funding or renewal of FY19 surplus funds for efforts to reduce homelessness				Homelessness will likely increase.
60	Resilience and Community Services	\$ 1,300,000	Eliminate external agency funds (EAFs) for social and community services				Reduction would limit non-profit, non-governmental, or external agencies that contribute to the city's cultural, social, educational and economic vitality.
61	Resilience and Community Services	\$ 550,000	Reduce community ministries funding by 50 percent				Reduction would limit non-profit, non-governmental, or external agencies that contribute to the city's cultural, social, educational and economic vitality.
62	Waterfront Development Corporation	\$ 500,000	Reduce general fund support				Reduction would impact park planning, maintenance, and event production and coordination.

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63	Belle of Louisville	\$ 1,000,000	Stop operating the Belle of Louisville	13		13	Eliminates event experience and historical education opportunity for residents and tourists.
64	Subtotal: Center Services/Other Elected Officials	\$ 14,456,300		129	17	146	
65							
66	FY20 Reduction Total:	\$ 35,651,500		317	246	563	
FY21 Expenditure Reductions							
67	Central Services Agencies	\$ 800,000	Personnel reductions	12		12	Impact to be determined based on affected agencies.
68	Louisville Free Public Library	\$ 1,000,000	Close two of the remaining seventeen branches and reduce library hours of operation throughout the library system (Options: Fern Creek, Highlands-Shelby Park, Middletown, and Shively branches)	22		22	Reduction would limit access to library services.
69	Louisville Metro Police Department	\$ 5,000,000	Reduce police staffing by 50		50	50	Cutting academy classes would substantially reduce the number of officers on the street, leading to a large 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.
70	Youth Detention Services	\$ 3,200,000	Additional savings from FY20				
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72	FY21 Reduction Total:	\$ 10,000,000		34	50	84	
FY22 Expenditure Reductions							
73	Central Services Agencies	\$ 1,050,000	Personnel reductions	16		16	Impact to be determined based on affected agencies
74	Emergency Services	\$ 800,000	Eliminate one ambulance from circulation				This reduction would lengthen wait time for emergency medical services, potentially delaying life-saving operations.
75	Louisville Fire	\$ 1,700,000	Close one of the remaining twenty fire stations throughout Metro		15	15	Reduction would greatly lengthen response time for fire services, potentially delaying life-saving operations. Potential loss of Insurance Service Office rating, which would increase insurance rates across the community.
76	Louisville Metro Police Department	\$ 5,000,000	Reduce police staffing by 50		50	50	Cutting academy classes would substantially reduce the number of officers on the street, leading to a large 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.
77	Resilience and Community Services	\$ 400,000	Eliminate two of six remaining six neighborhood place locations	14		14	Reduction would limit access to services used to provide a blended and accessible health, education, employment and human services that support children and families in their progress toward self-sufficiency
78	Resilience and Community Services	\$ 550,000	Eliminate remaining 50% of community ministries funding				With no funding for poverty mitigation, more families will struggle with the impacts of poverty.
79	Waterfront Development Corporation	\$ 500,000	Reduce general fund support				Reduction would impact park planning, maintenance, and event production and coordination
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81	FY22 Reduction Total:	\$ 10,000,000		30	65	95	

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FY23 Expenditure Reductions							
82	Central Service Agencies	\$ 1,100,000	Personnel reductions	17		17	Impact to be determined based on affected agencies
83	Emergency Services	\$ 800,000	Eliminate one ambulance from circulation		10	10	Reduction would lengthen wait time for emergency medical services
84	Louisville Fire	\$ 1,700,000	Close one of the remaining nineteen fire stations throughout Metro		15	15	Reduction would greatly lengthen response time for fire services, potentially delaying life-saving operations. Potential loss of Insurance Service Office rating, which would increase insurance rates across the community.
85	Louisville Free Public Library	\$ 1,000,000	Close two of the remaining fifteen branches and reduce library hours of operation throughout the library system (Options: Fern Creek, Highlands-Shelby Park, Middletown, and Shively branches)	22		22	Reduction would limit access to library services
86	Louisville Metro Police Department	\$ 5,000,000	Reduce police staffing by 50		50	50	Cutting academy classes would substantially reduce the number of officers on the street, leading to a large 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.
87	Resilience and Community Services	\$ 400,000	Eliminate two of remaining four neighborhood place locations	14		14	Reduction would limit access to services used to provide a blended and accessible health, education, employment and human services that support children and families in their progress toward self-sufficiency
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89	FY23 Reduction Total:	\$ 10,000,000		53	75	128	
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91							
92	Grand Total (FY20-FY23):	\$ 65,651,500		434	436	870	