



THE CITY OF SPRINGFIELD, MASSACHUSETTS

MAYOR DOMENIC J. SARNO

HOME OF THE BASKETBALL HALL OF FAME

July 1, 2011

Members of the City Council:

The FY12 budget process has been the most difficult budget process to date. It started with a \$49.4 million budget gap that we worked hard to resolve by seeking input from departments, getting updated throughout the process on State revenue and utilizing an appropriate amount of reserves. We have charged the entire team with providing timely and accurate information to you for review and have demanded that they participate in meetings to be available to answer questions and to make sure that each member of the Council understands a number of topics – this work is our full time jobs so we have worked hard to take the time to educate you and others and to provide information as requested to keep you informed.

The FY12 budget comes at a critical economic time for the City as we cannot compromise on programs and services if we want to continue to attract residents and businesses to establish here. Our budget recommendations aimed to do just that. Do not get us wrong – our budget required painful decisions and reductions to staffing through the elimination of positions that were both vacant and filled. It required all non-bargaining employees to take a reduction in pay through 12 furlough days and it reduced the vital support of professional services, supplies, materials and overtime that are essential to getting work done. But even with these reductions, we worked hard to protect the core mission of departments and to arm the City departments with the tools that they need to do their jobs.

The additional reductions that were taken on June 22, 2011 by the City Council do not come without impacts. Unfortunately, the Council did not allow the administration or the department heads to discuss the ramifications of the cuts that were voted on nor were we made aware of the cuts prior to the meeting to be able to speak to the impacts. The purpose of the attached document is to provide the details of the impacts that the public will see and feel. Some examples include:

- CitiStat – Elimination of this department will mean the lay-off of 3 staff and the elimination of Continuous Improvement Springfield, which is our process improvement (lean/six sigma) effort which has targeted \$1.3 million in hard and soft savings in FY12. It also means significant setbacks in performance management and reporting, strategic planning and neighborhood-stat.

- Police, Parks, DPW - These Departments will be unable to provide extra support through staffing and materials for special events as they have provided in the past.
- Police Department - Lay off 4 recently hired Cadets will mean more police officers off of the streets to fill the duties and functions that a Cadet would normally perform. In addition, the SPD will no longer be able to purchase an adequate supply of crime prevention supplies including DNA test kits, gunshot residue tests, blood and saliva tests, and fingerprint kits.
- Public Works - Street maintenance functions will be reduced to pothole patching, street sweeping, and asphalt-patching of concrete sidewalks. No street paving will occur unless it is a large-scale project funded by the State. In addition, in order to maintain the regular pickup schedules for solid waste, recycling, and yard waste, the bulk waste program and household hazardous waste programs will be eliminated.
- Parks – Reduction will eliminate all ground maintenance, including mowing, trimming and cleanup, of all the City terraces in every neighborhood across the City.
- Veterans' Department - The cut taken by the City Council will impact the timing of payments made to Veterans for this mandated benefit and if caseload continues on its current trend supplemental funds will be required.

This list is not all-inclusive however the attached report is meant to provide the detailed impacts for all departments. We hope that you find this document helpful in fully understanding the implications of reductions taken on June 22nd.

Sincerely,



Domenic J. Sarno, Mayor

Sincerely,



Lee C. Erdmann, CAFO