Reduction Comparison Summary

	1 September 18 Proposal	2 Add Park Rangers and SOS 24/7	3 No Reductions to Public Safety Services	4 Fund all Sheltering Services
FY 2024				
Eliminate New Ops Fee Positions				
Park Rangers (2 FTE)	X	●	X	X
SOS Team Expansion (4 FTE)	X	●	X	X
Code Compliance Officers (2 FTE)	X	X	X	X
Internal Services (5 FTE)	X	X	X	X
Eliminate Other New Positions				
Police Crime Analyst	X	X	●	X
Fire Training Officer	X	X	●	X
Internal Services (7 FTE)	X	X	X	X
Management Analyst I (Comm. Srvs)	X	X	X	X
Library Supervisor II	X	X	X	X
UD Administrative Analyst II	X	X	X	X
Other Reductions				
Fire Positions (6 FTE)	X	X	●	X
Police Positions (4 FTE)	X	X	●	X
Library Reduction (6 FTE)	X	X	X	X
FY 2025				
Homeless Rental Assistance Program		X	X	X
Additional Planning Cost Recovery- $200,000		X	X	X
All Salem funding for Microshelters	X	X	X	●
Library (8 FTE)	X	X	X	X
TOT Grants Redirect - $70,000	X	X	X	X
Close Library			X	
Center 50+ - Cost Recovery/Reduction - $400,000	X	X	X	X
Recreation - Partial Cost Recovery - $400,000	X	X	X	X
Graffiti Abatement (1 FTE)	X	X	●	X
Parks Operations (7 FTE)	X	X	X	X
Recreation - Full Cost Recovery - $200,000			X	X
Youth Development (1 FTE + Grants)	X	X	X	X
Social Service Grants - $400,000	X	X	X	X
Sheltering Services (Safe Park, Emergency Warming, Cleaning) - $510,000	X	X	X	X
FY 2026				
All Salem funding for Navigation Center	X	X	X	●
Fire Station (9 FTE)	X	X	●	X
Police Position Reduction (12 FTE)	X	10 Only	●	X
Close Library				X
Close Center 50+			X	X
Police Position Reduction (6 FTE)				X
FY 2027				
Finance Positions (2 FTE)			X	X
FY 2028				
Fire Station (9 FTE)	X	X	●	X
Information Technology (2 FTE)			X	X
Human Resources (1 FTE)			X	X
Legal (1 FTE)			X	X
Code Compliance (2 FTE)			X	X
Municipal Court (1 FTE)			X	X
Parks Operations (5 FTE)			X	X

Legend:

X is a reduction (or additional fees) in service from FY24 Budget

● is a increased service change from Option#1

🟩 Increase in service from Option #1;   🟧 decrease in service