

REPORT TO CITY COUNCIL

FROM: Steven C. Carter, City Manager

· •

DATE: October 14, 2010

SUBJECT: DEPARTMENTAL BUDGET REDUCTION PROPOSALS FOR \$2

MILLION LEVEL - INFORMATION ONLY

Attached please find the draft budget reduction proposals that have been submitted by departments to address the expected \$2 million gap between current year revenues and expenditures. This information is provided in advance of your review of the City's Five-Year Forecast scheduled for November. Additional information or new ideas may be provided by the Administration as the evaluation and analysis process unfolds.

If you have any additional questions or comments, please contact the City Manager, Finance Director or the relevant Department Head.

Prepared by:

Dorothy David

Assistant City Manager

Attachment

FUND: 02

		Mayor Council Target \$2M: \$8,681						DEPT: Ma	yor & Council
Dept. Priority	CMO Rank*	DESCRIPTION		ECURRI	_		NE-TIM	_	TOTAL
			COST	SAVINGS	NET	COST	SAVINGS	NET	SAVINGS
1		Reduce Misc Contractual - Agenda Advertising		\$1,000	(\$1,000)				(\$1,000)
2		Reduce Utilities to cover Mayor cell phone and office phone charges only (approx \$60/month)		\$950	(\$950)				(\$950)
3		Reduce Professional Development (retain funding for Champ. Co. 1st and small trainings)		\$2,000	(\$2,000)				(\$2,000)
4		Reduce Official City Business Expense to 2500 (mileage and some extra for special events, etc.)		\$1,000	(\$1,000)				(\$1,000)
5		Reduce recurring funds in Professional Services for biennial Council goal setting facilitation (budget 1/2 annually and encumber in off years)		\$2,500	(\$2,500)				(\$2,500)
6		Additional cut to Professional Services to reduce total funds available for biennial Council goal setting to \$2,500; budget 1/2 each year		\$1,125	(\$1,125)				(\$1,125)
7		Further reduce Official City Business Expense (approx \$1800/yr)		\$700	(\$700)				(\$700)
				Total Recurrin)		Total One-Tir		TOTAL
			Costs	Savings	Net	Costs	Savings	Net	(40.000
			0	\$9,275	(\$9,275)	0	0	0	(\$9,275)
		Savings information on this form should m		naded area of Ex		ction Detail Fo	orm(s)	1	
DEPARTME			date:		reviewed by:			date:	
FINANCE O	INLY: rev	newea by:	date:						

^{*} CMO Ranking Categories: Use the CMO ranking criteria to rank your service level proposals. This will be the same ranking criteria the Contingency Planning Team will use in their review.

Priority 1: Cuts would have relatively little impact on services. Some of these include cuts that staff might have recommended even without a projected budget gap.

Priority 2: Cuts would affect services, and generally in a noticeable way. Staff believes, however, that these reductions are completely manageable.

Priority 3: Cuts are more difficult, but staff believes it can provide high quality service even if it has to implement them, but lower priority work may take longer or be deferred.

Priority 4: Staff recommends against these measures unless fiscal circumstances absolutely require them. Some of these measures are ranked 4 because staff identified significant obstacles to implementing them.

FUND:	General Operating	DEPT:	Mayor/Council	PRIORITY:	1	RANK:
DESCRIPTION OF RED	UCTION (Must include service le	vel impact):	IDENTIFIED BY:	Dept		•

Reduce Misc. Contractual Services - City Council agenda advertising. This proposal would reduce the Mayor/Council Miscellaneous Contractual line item to reflect actual and anticipated savings associated with changes to the posting of the City Council meeting agendas in the *News-Gazette*. Last year, we began to modify the titles of City Council agenda items in the newspaper posting to reduce verbiage and improve the public's understanding of the actions to be taken. These changes have resulted in shorter and less expensive advertising costs. In addition, there has been some reduction in the number of Council actions taken recently as the result of a downturn in development activity due to the current economy. While some of this savings has been captured through prior year budget cuts, additional recurring savings is anticipated.

The savings can be captured immediately. The only possible drawback to this cut would be that there is less ability to absorb future advertising cost increases. In addition, if the total number of City Council agenda items increases over past averages, advertising costs may exceed budgeted amounts.

Account Number		RECURRI	N G		– O N E - T I N	1 E ——	
Trecount (umber	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02- 0000-01001-0000-720		\$1,000	(\$1,000)				(\$1,000)
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
TOTALS (COPY TO SUMMARY FORM)	0	\$1,000	(\$1,000)	\$0	\$0	\$0	(\$1,000)

DEPARTMENT: prepared by: Dorothy David date: 10-01-10 reviewed by: Peggy Wade date: 10-04-10

FINANCE ONLY: reviewed by: Budget Team date: 10-14-10

FUND:	General Operati	ng	DEPT:	Mayor/Cot	ıncil	PRIORITY:	2	RANK:
DESCRIPTION O	F REDUCTION (Must inclu	ıde service le	evel impact):	IDEN	TIFIED BY	: Dept		
assigned to the Mayo		d be no impa						yor's cell phone and the City phone lines s, the cost overrun would have to be
The savings can be c	captured in the current year by	reducing the	Utilities line item.					
Accou	unt Number		-RECURRIN			— ONE-TIME		T-4-1 C- 1
		Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-01001-000	0-740		950	(\$950)				(\$950)
						+ +		0
								0
								0
								0
						+		0
								0
								0
								0
								0
								0 0
TOTALS (COPY TO SUMMA	ARY FORM)	0	950	(\$950)	\$0	\$0	\$0	(\$950)
DEPARTMENT:	prepared by: Dorothy David		d	ate: 10-01-10		reviewed by: Peg	gy Wade	date: 10-04-10

date: 10-14-10

FUND:	General Operating	DEPT:	Mayor/Council	PRIORITY:	3	RANK:
DESCRIPTION OF REDU	JCTION (Must include service le	vel impact):	IDENTIFIED BY:	Dept		

This would eliminate the equivalent of one major training/conference opportunity for a savings of \$2,000 annually. There would continue to be sufficient funds in the budget to send the Mayor or one City Council member to Washington DC as part of the Champaign County First program. There would also continue to be funds for small councilmember training opportunities such as one-day sessions offered through the Illinois Municipal League. In prior years, Council members have benefitted from participation in training programs in state and local governance; these programs have been particularly useful to newly elected officials. These funds have also been used to send a City Council member to conferences in meetings on specific topics such as the American Library Association annual conference. The Champaign County First program has only been in place for the past few years and has proven to be an effective mechanism for educating federal elected officials about the priorities and needs of Champaign County. As one of the largest local governments in the county, and an agency that depends on federal grant funds for capital projects and local programs, the City is an important participant in showing county-wide collaboration and support of the Champaign County First initiative.

The savings will be accomplished by a reduction in the Professional Development line item. The cut can be implemented immediately.

Account Number		- R E CU R R I N	N G		— O N E - T I N		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-010014-0000-713		2,000	(2,000)				(2,000)
TOTALS COPY TO SUMMARY FORM)	0	2,000	(2,000)	0	0	0	(2,000)

reviewed by: Peggy Wade

date: 10-04-10

date: 10-01-10

DEPARTMENT: prepared by: Dorothy David

FUND:	General Operating	DEPT:	Mayor/Council	PRIORITY:	4 & 7	RANK:	
DESCRIPTION	OF REDUCTION (Must include servi	ice level impact):	IDENTIFIED I	BY: Dept		-	

Proposal Numbers 4 & 7 are alternative ways to reduce the Mayor/Council Official City Business budget. Each level of cut represents a different service impact:

Priority 4 - This would cut the current budget by \$1,000 annually. Funds would remain to pay the Mayor's vehicle mileage for City-related travel, purchase supplies for the Council Office and meetings held in the City Manager's Conference Room, and some limited amount for tickets to local events and activities.

Priority 7 - In addition to the cuts proposed in Priority 4, this would further reduce the budget by \$700 annually. This would continue funding for the Mayor's mileage and meeting supplies; however, funding for local events would be eliminated at this level.

The savings is achieved by cutting the line item for Official City Business. At the Priority 4 level, the reduction would budget at a level comparable to prior year averages. If cuts are implemented at the Priority 7 level, the Mayor and City Council members would have to privately fund their participation in community-based events.

Account Number		-RECURRI	N G		ONE-TIN	М Е ——	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-010014-0000-724							
Priority 4		\$1,000	(\$1,000)				(\$1,000)
Additional for Priority 7		\$700	(\$700)				(\$700)
TOTALS (COPY TO SUMMARY FORM)	0	\$1,700	(\$1,700)	\$0	\$0	\$0	(\$1,700)

reviewed by: Peggy Wade

date: 10-04-10

date: 10-01-10

date: 10-14-10

DEPARTMENT: prepared by: Dorothy David

FUND:	General Operating	DEPT:	Mayor/Council	PRIORITY:	5 & 6	RANK:	
DESCRIPTION O	OF REDUCTION (Must include service le	vel impact):	IDENTIFIED BY:	Dept		-	

Proposal Numbers 5 & 6 are alternative ways to reduce the Mayor/Council professional services budget which funds the City Council goal setting process every two years. City Council goal setting has been a long-standing and effective way for the Mayor and City Council to build consensus on their strategic priorities during each Council term. The Council's vision and goals set the tone for the administration and the City work program. If these cuts were implemented, the Administration would still work with the Mayor and Council to conduct a biennial goal setting. Contracting with an outside facilitate preserves neutrality throughout the Council discussions and decision-making process. Each level of cut represents a different service impact:

Priority 5 - This would split the budget for City Council goal setting into two, essentially budgeting half of the expenses each year. Funds are only needed every two years so 1/2 the funds would be encumbered annually so the full amount would be available every two years. There would be no reduction in services from this change in budgeting practice.

Priority 6 - This proposal would cut the amount available for Council goal setting by 50% and also budget only 1/2 of the amount each year. The funding available for biennial goal setting would be reduced to \$2,500 with \$1,250 budgeted each year. Similar to the proposal under Priority 5, 1/2 of the needed funds would be encumbered each year so the full amount would be available every two years as needed.

The savings can be implemented by reducing the Professional Services line item and encumbering funding annually as described above.

Account Number		- R E CU R R I I	N G		— ONE-TI N	A E ——	
12000 11100 2 (11110002	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-010014-0000-713							
Priority 5		\$2,500	(\$2,500)				(\$2,500)
Additional for Priority 6		\$1,250	(\$1,250)				(\$1,250)
Additional for Priority 9*		\$1,250	(\$1,250)				(\$1,250)
*Note the full \$5,000 was not included in this line item in FY 10/11 so the savings proposed at the Priority 9 level for the current year is slightly less than the recurring proposal.							
TOTALS							
(COPY TO SUMMARY FORM)	0	\$5,000	(\$5,000)	\$0	\$0	\$0	(\$5,000)

		SUMMART OF EATEND				3 (-8/	FUND: DEPT:	02 CMO
Dept. Priority	CMO Rank*	DESCRIPTION	R	ECURRIN	G ——		NE-TIM	E ——	TOTAL SAVINGS	FY10/11 SAVINGS
			COST	SAVINGS	NET	COST	SAVINGS	NET	SAVINGS	SAVINGS
1		Apollo IDIP (agreement to expire in FY 11/12)* NOTE: Only \$30,000 avail FY 10/11		150,000	(150,000)				(150,000)	(30,000)
2		.13 FTE Research Intern (Economic Development vacant for a few years; decrease in research capacity)		2,230	(2,230)				(2,230)	(2,230)
3		Developer's Forum lunches (participants to pay full cost of boxes)		2,100	(2,100)				(2,100)	(1,800)
4		UI Research Park Agt.* (based upon the average amount paid out per year)		70,000	(70,000)				(70,000)	(70,000)
			,	Total Recurring			 Total One-Tim		ТО	TAL
NOTE: CM	O base targe	et includes 1-time EECBG Funds. If these	Costs	Savings	Net	Costs	Savings	Net Net	10	IAL
		CMO \$2M target would be \$95,430.	0	224,330	(224,330)	0	0	0	(224,330)	(104,030)
		Savings information on this form								
		ř ř	date:		reviewed by: Te	ri Legner		date:	10/1/2010	
INANCE ON	NLY: review	ed by: Budget Team	date: 10-14-10)						

FUND:	General Operating	DEPT:	СМО	PRIORITY:	1	RANK:
DESCRIPTION (OF REDUCTION (Must include service lev	vel impact): Apollo IDP	IDENTIFIED BY:	Department		-

This proposal would eliminate \$150,000 in economic development incentive program funding. Currently, all economic development funding in the CMO budget is obligated under purchase orders assigned to specific projects. The City's obligation under the Apollo Industrial Development Incentive Program Agreement expired in FY 09/10. This was an annual equivalent of \$150,000. The last payment for job creation was made 8/9/10 for \$135,000. Payment was made from P.O.#2995 (\$15,000/\$15,000)and #3990 (\$120,000/\$150,000). The \$30,000 remaining from P.O. #3990 can be a current year savings. The new Apollo agreement calls for payments to be made to employers on a per-project basis, and there will be individual agreements and budget amendments approved with each project. The funds for this will not be part of the CMO target but will come from the General Fund Balance. No new employers are expected near term. The City will use a similar budgeting approach for other development agreements. The impact of this cut is the equivalent of budgeting no funding for economic development programs until such time as development occurs. It would be important that the City maintain sufficient fund balances to respond to new development projects.

There is not an immediate impact on City services by liquidating this purchase order. The obligated funds cannot be reallocated to other economic development activities. There will be an impact on budget in a future year at such time when a new employer creates industrial jobs and the City is under obligation to meet its payment guarantee. CMO would recommend that funds be budgeted for these obligations on an as-needed basis and not built into recurring departmental target levels.

	- R E CU R R I	N G		— O N E - T I N			
Cost	Savings	Net	Cost	Savings	Net	Total Savings	
	\$150,000	(\$150,000)				(\$150,000)	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
ф О	Ф150 000	(\$150,000 <u>)</u>	ΦΩ	Φ0	Φ0	(\$150,000)	
	Cost	Cost Savings \$150,000	\$150,000 (\$150,000)	Cost Savings Net Cost \$150,000 (\$150,000)	Cost Savings Net Cost Savings \$150,000 (\$150,000)	Cost Savings Net Cost Savings Net \$150,000 (\$150,000)	

DEPARTMENT: prepared by: Dorothy David	date:	9/28/2010	reviewed by: Teri Legner & Craig	Rost	date: 10/1/2010
FINANCE ONLY: reviewed by: Budget Team	date:	10/14/2010			

FUND:	General Operating	DEPT:	СМО	PRIORITY:	2	RANK:	
DESCRIPTION OF	REDUCTION (Must include service	e level impact):	IDENTIFIED BY:	Department			

Elimination of .13 FTE Economic Development Research Intern -- This position has remained unfilled for the past few years. Since the position has been vacant there has been a reduction in staff capacity to research/analyze new programs and initiatives. Exploration of new ideas and models from other communities tends to be a lesser priority for fulltime staff who are responsible for the day-to-day administration of economic development functions. Particularly as the City re-evaluates its model of providing support for the local economy and growth initiatives, the lack of research capacity slows our ability to provide timely and comprehensive information to aid in City Council decision-making.

Position is cut and can be eliminated immediately. Service reduction has already occurred.

Account Number		- R E CU R R I	N G		-ONE-TIN			
	Cost	Savings	Net	Cost	Savings	Net	Total Savings	
02-0000-2007-0000-501		\$2,230	(\$2,230)				(\$2,230)	
							\$0	
							\$0	
							\$0	
	T						\$0	
							\$0	
							\$0	
							\$0	
							\$0	
							\$0	
							\$0	
							\$0	
TOTALS (COPY TO SUMMARY FORM)	\$0	\$2,230	(\$2,230)	\$0	\$0	\$0	(\$2,230)	

DEPARTMENT: prepared by: Dorothy David	date:	9/28/2010 reviewed by: Teri Legne	r date:	10/1/2010
FINANCE ONLY: reviewed by: Budget Team	date:	10/14/2010		

FUND:	General Operating	DEPT:	СМО	PRIORITY:	3	RANK:
DESCRIPTION OF REI	OUCTION (Must include service le	vel impact):	IDENTIFIED BY:	Department		•

Elimination of funds for Developer's Forum meeting expenses -- The Developer's Forum is a monthly meeting of City staff who are involved in development activities and representatives from private development companies and building trades. This monthly meeting is an opportunity for public involvement in City decision-making, allowing stakeholder group representatives to provide input on City policies prior to City Council decision-making. It also serves as an opportunity where members of the development community can provide feedback on the timeliness and quality of City services that support private sector development. The meetings have historically been scheduled over the lunch hour to minimize the impact on the participant's work schedules. For many years, the amount of funds contributed by participants for the cost of the lunches has remained at \$5. This proposal would increase the fees charged for the lunches to fully cover the costs incurred by the City.

There will be no reduction in services as a result of this change. The lunch cost increase was communicated to participants at the September 2010 Developer's Forum meeting. No objections were received. Since this change was not implemented until October 2010, the full amount will not be available as a current year savings. The amount available as savings in FY 10/11 is \$1,800.

Account Number		- R E CU R R I I	N G		— O N E - T I N		
11000 4110 1 (41110 01	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-2007-0000-724		\$2,100	(\$2,100)				(\$2,100)
							\$0
Note: the full savings would not apply							\$0
until FY 11/12 because costs							\$0
have already been incurred in FY10/11							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
TOTALS (COPY TO SUMMARY FORM)	\$0	\$2,100	(\$2,100)	\$0	\$0	\$0	(\$2,100)

DEPARTMENT: prepared by: Dorothy David	date:	9/28/2010 reviewed by: Teri Legner	date:	10/1/2010
FINANCE ONLY: reviewed by: Budget Team	date:	10/14/2010		

FUND:	General Operating	DEPT:	СМО	PRIORITY:	4	RANK:
DESCRIPTION OF RED	UCTION (Must include service le	vel impact):	IDENTIFIED BY:	Department		

Reduction in amount of funds budgeted for the University of Illinois Research Park Agreement -- There is \$144,531 remaining on the City's obligation to Fox/Atkins for the UIRP agreement. Similar to the Apollo Agreement, funds are obligated annually in the CMO-ED activity to meet the City's commitment under the agreement. The City has historically encumbered the average amount of funds that could potentially be paid out each year. This year, staff encumbered the full amount remaining on the obligation under the agreement to track remaining payments on a final purchase order. However, a review of the payment history under this agreement proves that on average, the City pays out approximately \$70,000 each year. This proposal would reduce the amount budgeted annually for this agreement in 10/11 from \$144,531 to \$74,531 (by \$70,000) which would likely be closer to the actual funds needed to meet the City's contractual obligation in this slower economy.

This proposal would not result in a reduction in service. The City would continue to meet its contractual obligations under this agreement. In the current economic climate, it is unlikely that the City will have significant payment obligations in the near term. The financial risk of not budgeting the maximum potential funds needed would be that the City would have to transfer from the General Fund Balance if development activities exceed the amount budgeted in a given year.

Account Number		-RECURRIN	N G		ONE-TIM	M E ——		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings	
02-0000-2007-0000-780		\$70,000	(\$70,000)				(\$70,000)	
							\$0	
							\$0	
							\$0	
							\$0	
							\$0	
							\$0	
							\$0	
							\$0	
							\$0	
							\$0	
							\$0	
TOTALS								
(COPY TO SUMMARY FORM)	\$0	\$70,000	(\$70,000)	\$0	\$0	\$0	(\$70,000)	

DEPARTMENT: prepared by: Dorothy David	date:	9/28/2010 reviewed by: Teri Legner	date: 10/1/2010
FINANCE ONLY: reviewed by: Budget Team	date:	10/14/2010	

FUND: General DEPT: Legal

Dept. Priority	CMO Rank*	DESCRIPTION	R I	CURRI	N G		NE-TIM	E ——	TOTAL
Priority	Kank*	DESCRIPTION	COST	SAVINGS	NET	COST	SAVINGS	NET	SAVINGS
1		Eliminate Funding for Legislative Consultant	0	36,000	(36,000)				(36,000)
2		Reduce Professional Membership	0	2,000	(2,000)				(2,000)
3		Reduce Professional Development	0	2,000	(2,000)				(2,000)
4		Reduce Educational & Training Materials	0	2,000	(2,000)				(2,000)
5									
6									
7									
8									
9									
10									
11									
12									
			ů		Total One-Tin Savings	ne Net	TOTAL		
			0	Savings 42,000	(42,000)	0	0	0	(42,000)
		Savings information on this form should	d motob total :	shadad area af	Evnanditura Da	duction Date!	Form(g)		
DEPARTMEN	NT: prepared		date: 10/1/10	snaueu area 01	reviewed by: F.		T 01 III(8)	date: 10/1/10	
		·	date: 10/11/10		•				

* CMO Ranking Categories: Use the CMO ranking criteria to rank your service level proposals. This will be the same ranking criteria the Contingency Planning Team will use in their review.

Priority 1: Cuts would have relatively little impact on services. Some of these include cuts that staff might have recommended even without a projected budget gap.

Priority 2: Cuts would affect services, and generally in a noticeable way. Staff believes, however, that these reductions are completely manageable.

FUND:		DEPT: Legal			PRIORITY:	1	RANK:
DESCRIPTION OF REDUCTION (Must i	include service le	evel impact):	IDE	NTIFIED BY	: Dept. Process		•
Eliminate Funding for Legislative Con level services, raised City visibility in Spring leadership in the legislature and executive sta	field, promoting C						
This proposal would terminate lobbying servi government entities will contribute financially	•		•			bute to the service	es. It is not likely that any of the local
Account Number	_	RECURRI			— ONE-TIM		Total Carrings
02 0000 02001 0000 720	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-03001-0000-720	\$0	\$36,000	(\$36,000)				(\$36,000)
	1				+		0
	1				+		0
	1				+		0
							*
	1				+		0
	1				+		0 0
							0
							0
							0
	1						0
TOTALS (COPY TO SUMMARY FORM)	0	36000	(\$36,000)	0	0	0	(\$36,000)
DEPARTMENT: prepared by: F. Stavins			date: 10/1/10		reviewed by: F.		date: 10/1/10

date: 10/11/10

							1
FUND:		DEPT: Legal			PRIORITY:	2	RANK:
DESCRIPTION OF REDUCTION (Must in	ıclude service le	evel impact):	IDE	NTIFIED BY	: Dept. Process		
Reduce Professional Membership: Curr personally. Cutting \$2,000 from the budget we Commission (which is mandatory for attorneys Association, b) Illinois State Bar Association, memberships provide access to a wide range of line item down to levels last seen in the early 1 Implementation would be elimination of memberships.	ould permit only s to maintain lice c) Illinois Instit f professional re 980's. (e.g. 199	membership to enses). This wor tute for Local G search literature 0-1991 was \$2,3	be retained in IMLA ald mean unless attor overnment Law, d) e, professional interactions (337)	a, and for the Crneys paid, the Champaign Cotion, and prov	City to continue per following members ounty Bar Associated wides the City with	aying for the Attor erships would be e ation, e) Illinois Pa h invaluable profes	rney Registration and Disciplinary eliminated: a) American Bar aralegal Association. The ssional contacts. This would bring this
Account Number	•	RECURRII			— ONE-TIM		Total Savings
02 0000 02001 0000 712	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-03001-0000-712	\$0	\$2,000	(\$2,000)				(\$2,000)
							0
	1						0
	1						0
	1						0
							0
							0
	1						0
	1						0
							0
							0

(\$2,000)

date: 10/1/10

date: 10/11/10

2000

(\$2,000)

date: 10/1/10

0

reviewed by: F. Stavins

0

TOTALS

(COPY TO SUMMARY FORM)

DEPARTMENT: prepared by: F. Stavins

FUND:		DEPT: Legal			PRIORITY:	3	RANK:
DESCRIPTION OF REDUCTION (Must inclu	ude service le	evel impact):	IDE	NTIFIED BY:	Dept. Process		
Reduce Professional Development: All att Legal Education opportunities run \$300 for a sem \$3,000)	•	•		0 0		•	
Implementation would be that the attorneys will e	ither have to	pay out of priva	te funds or perhaps	co-pay with the	City.		
Account Number		RECURRI	N G		- O N E - T I N	м Е ——	
1200um I (umoci	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-03001-0000-713	\$0	\$2,000	(\$2,000)				(\$2,000)

Account Number	—— R E CU R R I N G ——				– ONE-TI	M E ———			
	Cost	Savings	Net	Cost	Savings	Net	Total Savings		
02-0000-03001-0000-713	\$0	\$2,000	(\$2,000)				(\$2,000)		
							0		
							0		
							0		
							0		
							0		
							0		
							0		
							0		
							0		
							0		
							0		
TOTALS (COPY TO SUMMARY FORM)	0	2000	(\$2,000)	0	0	0	(\$2,000)		

DEPARTMENT: prepared by: F. Stavins	date: 10/1/10	reviewed by: F. Stavins	date: 10/1/10
FINANCE ONLY: reviewed by: Budget Team	date: 10/11/10		

FUND:	DEPT: Legal		PRIORITY:	4	RANK:
DESCRIPTION OF REDUCTION (Must include service le	evel impact):	DENTIFIED BY:	Dept. Process		

Reduce Educational & Training Materials:

The line item for research resources was \$17,250 in 1990-1991. The dramatic reduction from \$26,000 in 2006-2007 in this line item to \$15,000 in 2011 means that lawyers and law clerks take longer to produce high quality research. We increasingly look to free, albeit less organized, research materials. We are currently at or near the most basic research capability offered by Westlaw. This translates into lengthier time of response across the board to legal questions requiring research. Reduction will eliminate access to County Recorder records, which will mean a person will have to go to Recorder's Office in Urbana for info otherwise available on line. We will eliminate Illinois Institute for Continuing Legal Education materials (cancel subscription) and County Recorder access (cancel).

Account Number		RECURRI	N G		– O N E - T I N	M E ———		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings	
02-0000-03001-0000-620	\$0	\$2,000	(\$2,000)				(\$2,000)	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
TOTALS (COPY TO SUMMARY FORM)	0	2000	(\$2,000)	0	0	0	(\$2,000)	

DEPARTMENT: prepared by: F. Stavins	date: 10/1/10	reviewed by: F. Stavins	date: 10/1/10
FINANCE ONLY: reviewed by: Budget Team	date: 10/11/10		

COST

-RECURRING —

SAVINGS

NET

COST

FUND: General
DEPT: Finance

NET

TOTAL

SAVINGS

- O N E - T I M E ----

SAVINGS

1	Consolidate Accounting Functions	0	37,400	(37,400)	0	0	0	(37,400)
2	Eliminate City Building Info Desk Services	5,000	37,400	(32,400)	0	0	0	(32,400)
3	, in the second							
4								
5								
6								
7								
8								
9								
10								
11								
12								
		Costs	otal Recurring Savings	S Net	Costs	Total One-Tin Savings	ne Net	TOTAL
		5,000		(69,800)	0			(69,800)
	Savings information on this form shoul	ld match total in				Form(s)		
DEPT: prepared by: FINANCE ONLY: rev	Richard Schnuer viewed by: Budget Team	date:		reviewed by: 1			date:	n/a

DESCRIPTION

CMO

Rank*

Dept.

Priority

FUND: General
DEPT: HR

Dept. Priority	CMO Rank*	DESCRIPTION	R I	CURRIN	N G	0	NE-TIM	E	TOTAL
Tilotity	Kalik	DESCRIPTION	COST	SAVINGS	NET	COST	SAVINGS	NET	SAVINGS
1		Reduce Fire Explorer Scholarships from two							
1		to one	\$0	\$3,000	(\$3,000)				(\$3,000)
2		Discontinue printing of labor contract,							
2		distribute CDs instead	\$0	\$2,000	(\$2,000)				(\$2,000)
		Reduce PTI training cost by hiring more							
3		experienced police officers & fewer entry							
		level-officers				\$0	\$10,000	(\$10,000)	(\$10,000)
		Reduce new employee training funding from							
4		HR	\$0	\$5,000	(\$5,000)				(\$5,000)
		Reduce expenses for service pin/employee							
5		recognition awards	\$0	\$3,000	(\$3,000)	\$0	\$0	\$0	(\$3,000)
		Additional savings from continued primary							
6		hiring of experienced officers					\$10,000	(\$10,000)	(\$10,000)
		Eliminate Fire Explorer scholarships							
		altogether. (\$3,000 savings on top of the							
7		\$3,000 above)	\$0	\$3,000	(\$3,000)				(\$3,000)
8									
0									
9									
10									
11									
				otal Recurrin			Total One-Tim		TOTAL
			Costs	Savings	Net	Costs	Savings	Net	
			\$0	\$16,000	(\$16,000)	\$0	\$20,000	(\$20,000)	(\$36,000)
		Savings information on this form should	l match total in	shaded area of	Expenditure Re	duction Detail	Form(s)		

Savings information on this form should match total in shaded area of Expenditure Reduction Detail Form(s)

DEPARTMENT: prepared by: Lori Bluhm date: 10/1/2010 reviewed by: Chris Bezurki date: 10/1/2010

FINANCE ONLY: reviewed by: Budget Team date: 10/11/2010

Priority 1: Cuts would have relatively little impact on services. Some of these include cuts that staff might have recommended even without a projected budget gap.

Priority 2: Cuts would affect services, and generally in a noticeable way. Staff believes, however, that these reductions are completely manageable.

^{*} CMO Ranking Categories: Use the CMO ranking criteria to rank your service level proposals. This will be the same ranking criteria the Contingency Planning Team will use in their review.

FUND:	5001	DEPT:	HR	PRIORITY:	1 & 7	RANK:
DESCRIPTION OF REDUCTION	N (Must include service l	evel impact):	IDENTIFIED BY:	Department		

The Fire Explorer Scholarship program was implemented in 2009 to support City goals of diversity in the fire service and to maintain connections with talented Fire Explorers between graduation from high school and the age of eligibility (age 21) for a position as a Champaign Firefighter. The Fire Explorer Scholarship program is funded to award one new two-year scholarship each fiscal year. This results in two students in the program each year; one in the first year of their degree program, another in the 2nd year of their degree program. The City awarded the first scholarship and has one student currently in the program. A budget reduction proposed by the Fire Department also includes eliminating Fire Department involvement in the administration of the Explorer program. If that reduction occurs, the City's ability to insure the desired level of mentoring of Explorers towards qualification for the scholarship is diminished.

Priority 1: A new scholarship recipient would not

be selected this fiscal year, therefore resulting in savings of approximately \$3,000/year for FY 10/11 and FY 11/12. Since the City recruits for firefighters every two years, maintaining only one scholarship continues to provide opportunity to foster one candidate from Explorer program through Fire Fighter recruitment and testing each hiring cycle.

Priority 7: This eliminates the Fire Explorer Scholarship program. This would diminish the City's diversity recruitment and make it more difficult to retain connections with talented local youth that have been mentored through the Fire Explorer program.

Account Number]	RECURRIN	G ——		ONE-TIM	E ——	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
5001-9020-71303							
riority 1: Reduce one Scholarship	\$0	\$3,000	(\$3,000)	\$0	\$0	\$0	(\$3,000)
riority 7: Eliminate Scholarships	\$0	\$3,000	(\$3,000)	\$0	\$0	\$0	(\$3,000)
eginning FY 12/13							
COTALS COPY TO SUMMARY FORM)	0	\$3,000	(\$3,000)	\$0	\$0	\$0	(\$3,000)

DEPARTMENT: prepared by: Lori Bluhm	date: 10/01/10	reviewed by: Chris Bezurki	date: 10/1/10
FINANCE ONLY: reviewed by: Budget Team	date: 10/11/10		

FUND:	5001		DEPT:	HR		PRIORITY:	2	RANK:
DESCRIPTION OF	REDUCTION (Must inc	lude service le	evel impact):	IDE	NTIFIED BY	: Department Pro	ocess	•
Discontinue printing of	of labor contracts and distr	ribute them via	CD instead. Prin	nted copies have bee	en distributed	in the past. These	documents are	also posted on the City's web site.
aving a CD, union m	embers could look at spec	ific portions of	the contract as	needed.				
nions would have to	be notified of the change,	possibly the cl	hange would hav	ve to be bargained o	ver. Could be	implemented wit	h the new contra	cts upcoming.
								_
Account Number		—— R E CU R R I N G ——		——— O N E - T I M E ———				
		Cost	Savings	Net	Cost	Savings	Net	Total Savings
5001-724		\$0	\$2,000	(\$2,000)				(\$2,000)
OTALS								

DEPARTMENT: prepared by: Lori Bluhm | date: 10/01/10 | reviewed by: Chris Bezurki | date: 10/1/10 |
FINANCE ONLY: reviewed by: Budget Team | date: 10/11/10 |

FUND:	5001	DEPT:	HR	PRIORITY:	3 & 6	RANK:
DESCRIPTION OF REDUCTION	N (Must include service l	evel impact):	IDENTIFIED BY:	Department Process		

Because of budgetary difficulties all over the state, cities and counties have had to reduce police staffing. Therefore, a larger pool of experienced officers could be available for hire. It is unknown if the experienced officer pool would offer more diversity, and also, they would come from outside the community. Also, it is expected that the City will hire fewer police officers this year, if budget conditions worsen. Police training institute expenses and other entry-level officer training for two police officers is approx. \$10,000.

Priority 3: A reduction in the hire of police officers will result in a reduction of training expenses. Additionally, efforts to hire experienced officers that have already completed required training could be enhanced, therefore reducing the number of entry-level officers hired by one or two. This results in a reduction of training expenses for new police officers.

Priority 6: This further reduces the number of entry-level officers hired as compared to experienced, trained officers in future years.

Implementation of this reduction will be done by hiring more experienced police officers and fewer entry level officers.

Account Number	—— R E CU R R I N G ——			——— O N E - T I M E ———			
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
05001-9020-71301							
Priority 3				\$0	\$10,000	(\$10,000)	(\$10,000)
Priority 6				\$0	\$10,000	(\$10,000)	(\$10,000)
TOTALS							
(COPY TO SUMMARY FORM)	\$0	\$0	\$0	\$0	\$20,000	(\$20,000)	(\$20,000)

DEPARTMENT: prepared by: Lori Bluhm	date: 10/01/10	reviewed by: Chris Bezurki	date: 10/1/10
FINANCE ONLY: reviewed by: Budget Team	date: 10/11/10		

FUND: 500		DEPT:	HR		PRIORITY:	4	RANK:
DESCRIPTION OF REDUCTION (M	lust include service l	evel impact):	IDE	NTIFIED BY:	Department		
Currently, each City department budgets	for annual training fo	r employees as 1	needed. Additionally	y, HR provides	additional fund	ing for the direct co	sts of training new employees. This
includes costs for specialized classes, con	mputer training, and o	ther expenses in	curred during the pr	ocess of training	ng an employee	in their initial duties	s and responsibilities. These costs are
usually incurred during the employee's fi	_	_					
departments have already reduced training							1 0
Account Number		R E CU R R I	N G		ONE-TI	м Е	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
05001-9020-713	\$0	\$5,000	(\$5,000)				\$0
TOTALS							
(COPY TO SUMMARY FORM)	\$0	\$5,000	(\$5,000)	\$0	\$0	\$0	\$0

DEPARTMENT: prepared by: Lori Bluhm date: 10/01/10 reviewed by: Chris Bezurki date: 10/1/10 FINANCE ONLY: reviewed by: Budget Team date: 10/11/10

FUND:	5001	DEPT:	HR		PRIORITY:	5	RANK:
DESCRIPTION OF REDUCTION	(Must include service le	evel impact):	IDEN	TIFIED BY	: Department Pr	rocess	
							appreciate the opportunity to interact
with others and to be recognized with	<u> </u>	-	•			-	
events have been compressed into on	_			_		-	
fellow workers and others that are no	t award winners may be re	educed. The ev	ent could be held eve	ery other year	or suspended un	til the fiscal crisis is	over.
Account Number		RECURRI	N G		— O N E - T I I	М Е ———	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
5001-61001	\$0	\$3,000	(\$3,000)				(\$3,000)
TOTALS							
(COPY TO SUMMARY FORM)	\$0	\$3,000	(\$3,000)	\$0	\$0	\$0	(\$3,000)
DEPARTMENT: prepared by: Lo	ori Bluhm		date: 10/01/10		reviewed by:	Chris Bezurki	date: 10/1/10
DEI AKTMENT. prepareu by. Lori Biumii			4400 10/01/10		reviewed by.	viewed by. Chi is Dezui Ki uate. 10/1/10	

date: 10/11/10

FUND: General

DEPT: HR - Citywide

Dept. Priority	CMO Rank*	DESCRIPTION	R I	ECURRIN	N G	0	NE-TIM	E	TOTAL
Priority	Kank*	DESCRIPTION	COST	SAVINGS	NET	COST	SAVINGS	NET	SAVINGS
1		Reduce supply costs	\$0	\$1,000	(\$1,000)				(\$1,000)
2		Wellness program incentive cost reduction for FY 10/11				\$0	\$5,000	(\$5,000)	(\$5,000)
3		Continue suspension of tuition reimbursement program through until FY 12/13				\$0	\$15,000	(\$15,000)	(\$15,000)
4		Suspend Wellness Program for FY 11/12				\$0	\$30,000	(\$30,000)	(\$30,000)
5									
6									
7									
8									
9									
10									
11									
			Costs	Total Recurring Savings	g Net	Costs	Total One-Tim Savings	Net	TOTAL
			\$0	\$1,000	(\$1,000)	\$0	\$50,000	(\$50,000)	(\$51,000)

Savings information on this form should match total in shaded area of Expenditure Reduction Detail Form(s)

DEPARTMENT: prepared by: Lori Blum date: 10/01/10 reviewed by: Chris Bezurki date: 10/1/10

FINANCE ONLY: reviewed by: Budget Team date: 10/11/10

^{*} CMO Ranking Categories: Use the CMO ranking criteria to rank your service level proposals. This will be the same ranking criteria the Contingency Planning Team will use in their review.

Priority 1: Cuts would have relatively little impact on services. Some of these include cuts that staff might have recommended even without a projected budget gap.

Priority 2: Cuts would affect services, and generally in a noticeable way. Staff believes, however, that these reductions are completely manageable.

Priority 3: Cuts are more difficult, but staff believes it can provide high quality service even if it has to implement them, but lower priority work may take longer or be deferred.

Priority 4: Staff recommends against these measures unless fiscal circumstances absolutely require them. Some of these measures are ranked 4 because staff identified significant obstacles to implementing them.

FUND: 5002		DEPT:	HR - City	wide	PRIORITY:	1	RANK:
DESCRIPTION OF REDUCTION (Mus		- '			: Department Pr		•
Reduce supply costs (training refreshments instead of taking break.	, interview panels m	neals, etc.) For t	time efficiency, ofter	n interview par	nels and training/	orientation particip	oants work through normal lunch hours
Sandwiches and refreshments have been proor by scheduling the meetings during non-leading the meeting		ate for that time	worked by the partic	cipants. The sa	avings will be acl	hieved by releasing	g the participants for lunch and breaks
Account Number	_	RECURRI	N G		_ O N E - T I N	Л E ——	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
05002-690	\$0	\$1,000	(\$1,000)				(\$1,000)
							_
							_
TOTALS (COPY TO SUMMARY FORM)	\$0	\$1,000	(\$1,000)	\$0	\$0	\$0	(\$1,000)
DEPARTMENT: prepared by: Lori Blu	ıhm		date: 10/01/10		reviewed by: (Chris Bezurki	date: 10/1/10

date: 10/11/10

FUND:	5002	DEPT:	HR - Citywide	PRIORITY:	2 & 4	RANK:
DESCRIPTION OF REDUCTION (Must include service level impact):			IDENTIFIED 1	BY: Department		

The employee Wellness program was implemented as a three year pilot, in partnership with Health Alliance Medical Plans, to mitigate the rising costs of health insurance claims by encouraging and incenting preventative actions to reduce the risk and impact of chronic health conditions and to prevent the development of major health conditions. We are in the second year of this three year pilot. The wellness program provides health risk assessments and health coaching. Priority 2: Based on current and expected participation levels in this fiscal year, the full \$30,000 allocated to wellness will not be utilized. Priority 4: The Wellness program could be suspended for future years, or significantly scaled back to include only workshops and educational materials for employees to self-direct wellness. The impact of this reduction is that employees would not participate in a health risk assessment to proactively identify health conditions, preventative measures may not be taken to avoid conditions such as heart attack and diabetes, further impacting health insurance claims. Also, employees would be negatively affected by these health conditions.

Account Number		—— R E CU R R I N G ——			- O N E - T I M	I E ———	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
05002-7001							
Priority 2				\$0	\$5,000	(\$5,000)	(\$5,000)
Priority 4				\$0	\$30,000	(\$30,000)	(\$30,000)
							0
							0
							0
							0
							0
							0
							0
							0
							0
TOTALS (COPY TO SUMMARY FORM)	0	0	\$0	\$0	\$35,000	(\$35,000)	(\$35,000)

DEPARTMENT: prepared by: Lori Bluhm	date: 10/01/10	reviewed by: Chris Bezurki	date: 10/1/10
FINANCE ONLY: reviewed by: Budget Team	date: 10/11/10		

FUND:	5002	DEPT:	HR -	· Citywide	PRIORITY:	3	RANK:
DESCRIPTION OF RI	EDUCTION (Must include s	ervice level impact):		IDENTIFIED BY:	: Department Proce	ess	
Continue suspension of t	uition raimburgament program	(resume in EV 2013 14)	No amploy	vaas ara currently na	rticinating in the tuit	tion raimburcam	ant program since it was suspended

Continue suspension of tuition reimbursement program (resume in FY 2013-14). No employees are currently participating in the tuition reimbursement program, since it was suspended for the 2010/11 fiscal year.

This suspension could have a negative effect on recruiting new employees and also reduce the ability of current employees to prepare themselves to advance in the organization.

Account Number		RECURRI	N G		-ONE-TIM	I E ———	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
05002-711				\$0	\$15,000	(\$15,000)	(\$15,000)
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
TOTALS COPY TO SUMMARY FORM)	\$0	\$0	\$0	\$0	\$15,000	(\$30,000)	(\$15,000)

DEPARTMENT: prepared by: Lori Bluhm	date: 10/01/10	reviewed by: Chris Bezurki	date: 10/1/10
FINANCE ONLY: reviewed by: Budget Team	date: 10/11/10		

FUND:	General		DEPT:	Finance		PRIORITY:	1	RANK:
DESCRIPTION	ON OF SERVICE REDUCTION	ON:		IDE	NTIFIED BY:	Department		
Consolidate A	ccounting Functions. This ser	vice reduction	would consolida	te accounting function	ons into fewer p	ositions. This c	hange would reduce	the department's flexibility to adjust
to workload pe	aks and unexpected assignment	s. As a result, c	ompletion of sor	ne work will be less	timely. There w	ould also be few	ver staff in the Finan	nce Department offices to perform
customer servi	ce functions. As a result, Finan	ce will have to	close the Info De	esk on the first floor	(which it staffs)	more frequently	y to ensure provision	n of customer service in the Finance
Department. I	However, if both Finance propos	sals are accepted	d the Info Desk v	would be eliminated	and the service	impacts listed of	n that proposal woul	ld come into play. Customer service
at the Finance	Department office takes priority	because some	services, such as	taking payments, ca	annot be provide	ed at the Info De	esk.	
METHOD OI	F ACCOMPLISHING SERVI	CE REDUCTI	ION: The service	e reduction would re	sult from reduc	ing Account Cle	rk staffing by 0.5FT	E positions and transferring the work
						•		ana-Champaign Sanitary District
	-				•			cause no account clerks have left the
	tment since the Accountant posi							
-	<u>*</u>			•			•	method will be determined later in the
_	anning process per Council dire		F (, · · ·		F/		
8 71								
	Account Number		- R E CU R R I	N G		ONE-TIM	<i>ME</i> ———	
1	iccount ivamoer	Cost	Savings	Net	Cost	Savings	Net	Total Savings
Personnel Exp	enses	0	37,400	(37,400)				(37,400)
TOTALS								
	MMARY FORM)	0	37400	(\$37,400)	0	0	0	(\$37,400)

date:

date:

10/5/2010

10/11/2010

reviewed by:

date:

Richard Schnuer

DEPARTMENT: prepared by:

FUND:	General	DEPT:	Finance		PRIORITY:	2	RANK:
DESCRIPTION OF SERVICE R	EDUCTION:			IDENTIFIED BY:	Department		

This reduction would close the City Building Information Desk, which would affect services in several ways. First, customers walking into the City Building would not have someone to guide them. As a result, many customers would go the wrong place and then be directed to another department or another building (a City facility or otherwise). This would also result in transfer of some work to staff of other departments. In addition to customer service functions, this could include processing mail for all City Building Departments, which is currently performed by staff at the Info Desk. Another customer impact is that the City's general telephone number would be eliminated or the calls would be redirected to the City Manager's Office. Staff at the Info Desk provide other customer services and administrative work that would not be eliminated after closing the Info Desk, so the Finance Department would have to absorb that work.

To make the workload increase manageable, additional changes to service levels and methods of service provision are proposed. The first is to discontinue issuing business licenses that provide relatively little benefit to residents and other City customers. The impact would be some reduction of public welfare. For example, the City could eliminate certain itinerant merchant licenses. While some consumer protection would be lost, the practical effect would be relatively low in some instances. Another proposed workload reduction is to significantly reduce the length of Council Minutes (particularly Study Session minutes) while still meeting legal requirements. While written Council Minutes would be reduced, Council Meeting recordings are available on CGTV, the City's website, and through DVD's. Outsourcing production of Study Session minutes to a trained writer would be explored as a means to reduce staff workload in a cost-effective manner.

METHOD OF ACCOMPLISHING SERVICE REDUCTION: To reach the service reduction in the Administrative Services Division, 0.50 full time employee will need to be separated from the City's payroll, through a reduction in force process (attrition, voluntary separation, and/or layoff process). The reduction in force method will be determined later in the contingency planning process per Council direction.

Account Number		RECURRI	N G		ONE-TIM	<i>A E</i> ———	
11000uiu 11uii00i	Cost	Savings	Net	Cost	Savings	Net	Total Savings
ersonnel Expenses	5,000	37,400	(32,400)				(32,400)
COTALS COPY TO SUMMARY FORM)	\$5,000	\$37,400	(\$32,400)	\$0	\$0	\$0	(\$32,400)

DEPARTMENT: prepared by:	Richard Schnuer	date:	10/5/2010	reviewed by:	date:
FINANCE ONLY: reviewed by: Bud	lget Team	date:	10/11/2010		

FUND: General Fund
DEPT: PLNG

Dept. Priority	CMO Rank*	DESCRIPTION	R	ECURRI	N G	0	NE-TIM	E	TOTAL SAVINGS
-			COST	SAVINGS	NET	COST	SAVINGS	NET	
1		Awarded EECBG funds an existing Planner II to complete a Sustainability Plan, a City Council goal. (Savings to General Fund)				0	\$80,000	(80,000)	(\$80,000)
	<u> </u>		,	I Fotal Recurrin	lg	7	Total One-Tim	e	TOTAL
			Costs	Savings	Net	Costs	Savings	Net	
			0	0	0	0	80,000	(80,000)	(80,000)
		Savings information on this form sho	uld match tota	l in shaded area	of Expenditure	Reduction Deta	il Form(s)		

10/11/2010

10/1/2010 reviewed by: Bruce Knight

* CMO Ranking Categories: Use the CMO ranking criteria to rank your service level proposals. This will be the same ranking criteria the Contingency Planning Team will use in their review.

date:

date:

Priority 1: Cuts would have relatively little impact on services. Some of these include cuts that staff might have recommended even without a projected budget gap.

Priority 2: Cuts would affect services, and generally in a noticeable way. Staff believes, however, that these reductions are completely manageable.

DEPARTMENT: prepared by: Rob Kowalski

FINANCE ONLY: reviewed by: Budget Team

Priority 3: Cuts are more difficult, but staff believes it can provide high quality service even if it has to implement them, but lower priority work may take longer or be deferred.

Priority 4: Staff recommends against these measures unless fiscal circumstances absolutely require them. Some of these measures are ranked 4 because staff identified significant obstacles to implementing them.

10/1/2010

date:

Awarded FECDC f	General Operating I	Fund	DEPT:	PLN	G	PRIORITY:	1	RANK:
warueu EECDG I	unds a Planner II to compl	ete a Sustai	nability Plan	IDE	ENTIFIED BY:	City Manager		•
escription: The Ci-	ty of Champaign has been aw	varded an Er	nergy Efficiency a	and Conservation B	lock Grant to pe	rform energy ef	ficiency improvem	ents and \$100,000 to complete a
								th a plan currently exists in the
anning Departmen	t. Rather than hire a consulta	ant for the pi	roject, this propos	sal would "contract	" with the Planni	ng Department	to complete the pla	an. It is proposed that the grant doll
aid to the City woul	ld be \$80,000 which is equiv	alent to the	yearly salary plus	benefits of a Plann	er II position an	d less than the \$	100,000 in the curr	rent plan. This money would then l
ved for one year fr	om the General Fund. This	proposal me	ets the budget co	ntingency reduction	n target for the c	oming fiscal yea	r but is not recurri	ng at this time. However, it is
nticipated that in or	der to implement related City	Council go	als for Sustainabi	ility, additional gra	nt opportunities	and funding sou	rces will be pursue	ed to fund in-house work on various
ıstainability plannir	ng initiatives such as a new "	green" Zonii	ng Ordinance (als	o a Council Goal).	Additional sour	ces of funding v	vill be identified du	uring the fiscal year to effectively n
rget levels in future	e years.							
ervice Reduction:	Dedicating one Planner II sol	ely on prepa	aring a Sustainabl	y Plan results in a	service reduction	for other long-	range planning pro	jects Examples of long-range plans
nitiatives that would	l likely be delayed include pr	eparing neig	ghborhood plans,	implementing the T	Transportation M	aster Plan, creat	ting a corridor stud	ly for Neil Street, and implementing
ortions of the Comp	orehensive Plan (to be adopte	ed early 201	1). There are curr	rently two FTE lon	g-range Planner	II positions in th	ne Department avai	ilable for long-range planning
								y. The savings is acheived by using
rant funding to offs	et the salary and benefits cos	ts in the Plan	nning Department	t. Since it is grant i	funding, this pro	posal is also dep	endant on the Fede	eral grant administrators approval.
Accou	nt Number	Cost	- RECURRII	N G ——— Net	Cost	– O N E - T I M Savings	1 E Net	Total Savings
alaries and Benefits	g	Cost	Savings	Net	Cost	\$80,000	(\$80,000)	(\$80,000)
<u>naries ana benejiis</u>)				U	\$80,000	(\$80,000)	(\$60,000)
TOTALS	DVEODIO							
OTALS COPY TO SUMMA	ARY FORM)	0	\$0	\$0	0	\$80,000	(\$80,000)	(\$80,000)
	ARY FORM)	0	\$0	\$0	0	\$80,000	(\$80,000)	(\$80,000)

date:

10/13/2010

FUND: Gen Op DEPT: PW

D : :	CMO	DESCRIPTION	R F	CURRI	N G	0	NE-TIM	E ——	TOTAL
Priority	Rank*	DESCRII HON	COST	SAVINGS	NET	COST	SAVINGS	NET	SAVINGS
PW has		Reassign Eng Tech to Stormwater				0	63,500	(63,500)	(63,500)
noted		Eliminate Engineering co-op interns	0	50,374	(50,374)			0	(50,374)
that these		Reduce Engineering interns	0	27,524	(27,524)			0	(27,524)
are not		Eliminate 2 clerical / consolidate functions	11,854	137,066	125,212	(46,980)	0	(46,980)	(78,232)
presented		Freeze Bldg. Services Supv. position				0	94,588	(94,588)	(94,588)
in priority		Eliminate 1 position on Sewer crew	0	80,577	(80,577)			0	(80,577)
order		Reduce professional development \$	0	6,000	(6,000)			0	(6,000)
		Reduce ed. & training services \$	0	4,800	(4,800)			0	(4,800)
		Reduce janitorial from 3x to 2x weekly	0	11,000	(11,000)			0	(11,000)
		Eliminate one end loader	(3,425)	7,925	(11,350)	0	30,000	(30,000)	(41,350)
		Increase dump truck life / stainless beds	15,596	52,024	(36,428)	84,000		84,000	47,572
		Eliminate clothing allowance for supervisors	0	1,600	(1,600)			0	(1,600)
		Eliminate PW kiosk	0	816	(816)	0	2,449	(2,449)	(3,265)
		Eliminate local snow roadeo	0	1,400	(1,400)			0	(1,400)
		Eliminate HVAC contract -some properties	(2,000)	15,732	(13,732)				(13,732)
		Eliminate mud jacking equipment	0	1,845	(1,845)	0	9,000	(9,000)	(10,845)
		Reallocate charges for parking lot lights	2,160	2,160	0			0	0
		Reduce Engineering overtime budget	0	5,000	(5,000)			0	(5,000)
		Reduce Engineering professional services	0	4,000	(4,000)			0	(4,000)
		•	Ī	Total Recurrin		Ī	Total One-Tim	e	TOTAL
			Costs	Savings	Net	Costs	Savings	Net	
			24,185	409,843	(131,234)	37,020	199,537	(162,517)	(450,215)

DEPARTMENT: prepared by: E. Hannan	date:	9/29/2010	reviewed by:	D. Schmidt	date:	9/29/2010
FINANCE ONLY: reviewed by: Budget Team	date:	10/13/2010				

FUND:	General Fund	DEPT:	Public Works	PRIORITY:	RANK:
DESCRIPTION OF	REDUCTION (Must include service level impact):		IDENTIFIED BY:	Department Process	
Reassign Engineerin	ng Technician to vacant stormwater nosition for 3 year	s. The most likely	candidate for reassignment is the En	gineering Technician II i	n the Development Section that currently is

Reassign Engineering Technician to vacant stormwater position for 3 years: The most likely candidate for reassignment is the Engineering Technician II in the Development Section that currently is focused on Erosion Control, Grading and Drainage Permits, and Right-of-Way enforcement. The service level impact will be moving away from a proactive high level of service to a more reactive level of service. Developers and builders will on one hand see a lowered level of service in available hours for permit issuance and on another hand will not be monitored as closely. It is anticipated that more frequent violations of the erosion control and grading ordinances will occur. We will respond more on a complaint basis. In addition we will have a lower level of compliance with EPA regulations. We don't anticipate that we will be non-compliant, but we will not be as proactive and compliant as we have been. In addition, the back up services for right-of-way inspection provided by the erosion control inspector will be less available (i.e. when ROW inspector is off on leave, there will be fewer options for back up services or when ROW inspection is at a peak demand for service there will be less assistance for the ROW inspector).

The erosion control inspector (ETII Development) will be reassigned to the Environmental Section the majority of time. This will be a substitute solution for the need outlined in the supplemental budget request approved as part of the FY11 budget. In other words, we will not fill the temporary Engineering Technician position as outlined in the SBR but rather reassign the erosion control inspector to this duty and will reduce service in erosion control and right-of-way inspection. This is a General Operating fund savings accomplished by changing responsibilities assigned to one position and shifting the cost of that position to the Stormwater Fund.

Account Number		——— R E CU R R I N G ———			E-TIME (fo		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
Gen Ops: Salaries and benefits 02-07008-multi accts				0	63,500	(63,500)	(63,500)
General Fund: transfer from Stormwater Fund (02-421)				(63,500)	0	(63,500)	(63,500)
Storm Water Fund: transfer to Gen Op Fund (21-902)				63,500	0	63,500	63,500
							0
							0
							0
							0
							0
							0
							0
							0
							0
TOTALS COPY TO SUMMARY FORM)	0	0	0	0	63,500	(63,500)	(63,500)

DEPARTMENT: prepared by:	Roland White	9/26/2010		reviewed by:	E. Hannan	date:	9/29/2010
FINANCE ONLY: reviewed by: Budget Team		date:	10/13/2010				

UND: General Fund		DEPT:	Public We	orks	PRIORITY:		RANK:	
DESCRIPTION OF REDUCTION (Must include service l	level impact):		IDEN	TIFIED BY	: Department Pro	cess	•	
liminate current 1.288 FTE for Engineering CO-OP: It is	is student cooperativ	e program where	e the student works	full time for t	he City and alterna	ites periods of tim	ne with being a full time student. It is	
roposed that this position be eliminated. The service reducti							service calls / home inspections etc b	
e engineering division. This doesn't mean home inspection	and service calls wil	l be eliminated,	but it does mean it v	will take long	er to get to request	S.		
o reach the service reduction in Public Works, 1.288 NBU for	•		-		-	ion in force proce	ess (attrition, voluntary separation,	
nd/or layoff process). The reduction in force method will be	determined later in	the contingency	planning process an	d with Counc	cil direction.			
								
Account Number		—— R E CU R R I N G ——			— O N E - T I M	E ——		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings	
Gen Ops: Salaries and benefits (02-07008-multi accts)	0	50,374	(50,374)				(50,374)	
Gen Op: Transfers from Other Funds (02-multi accts)	(50,374)	0	(50,374)				(50,374)	
other Funds: Transfers to Gen Op (multi accts-902)	50,374	0	50,374				50,374	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
COTALS COPY TO SUMMARY FORM)								

9/26/2010 date: date:

Roland White

DEPARTMENT: prepared by:

FINANCE ONLY: reviewed by: Budget Team

9/30/2010

E. Hannan

date:

reviewed by:

10/13/2010

FUND:	General Fund	DEPT:	Public Works	PRIORITY:	RANK:	
DESCRIPTION O	F REDUCTION (Must include service l	evel impact).	IDENTIFIED RV	Department Process	-	

Reduce Engineering Interns by 1.24 FTE: This service reduction would have a mix of internal and external impacts. Interns in the Engineering Division of Public Works are used to augment regular staff by working along side engineers and technicians doing day to day tasks of the division. Eliminating interns will mean that regular staff will do more routine tasks and will reduce the amount of work that can be produced by the division. The Division will lose flexibility. We will have less ability to respond to "pop up" items, such as public art, assistance with special events, spikes in right of way enforcement, and mapping requests. The net result will be that regular staff will need to absorb some of these duties and some will not get done. This will result in lower levels of service to the public and to internal customers within the City. Overall less work will be accomplished including some impact on Capital projects. The specific outcomes would be hard to quantify at this point but are generally described here-in.

Currently interns work full-time during the summer and part-time during the school year. We would move more towards an approach where we would have fewer interns and they would work full time during the summer and would be off during the school year. Alternatively, they could work part-time all of the year. To keep some design services in house and to maintain some basic level of assistance with drainage projects and right-of-way inspection during peak months, it is recommended that not all interns be eliminated but that the current 1.990 FTE engineering interns be reduced to 0.75 FTE interns. We would further reduce this General Fund costs by making sure that one of the interns working for the Environmental section would be charged to Sanitary and Stormwater Funds. i.e. position control would stay at 0.75 but only 0.50 FTE would be charged to the General Fund. To reach the service reduction in Public Works, 1.24 NBU full time equivalents would need to be separated from the City's payroll, through a reduction in force process (attrition, voluntary separation, and/or layoff process). The reduction in force method will be determined later in the contingency planning process per Council direction.

Account Number					- ONE - TIN		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
Salaries and Benefits (02-07008-multi accts)	0	22,906	(22,906)				(22,906)
Γransfer from Stormwater & Sewer Funds							0
(02-multi accts)	0	4,618	(4,618)				(4,618)
							0
							0
							0
							0
							0
							0
TOTALS							
COPY TO SUMMARY FORM)	0	27,524	(27,524)	0	0	0	(27,524)

DEPARTMENT: prepared by:	Roland White	date:	9/26/2010 reviewed by:	E. Hannan	date:	9/29/2010
FINANCE ONLY: reviewed by: Budget	Team	date:	10/13/2010			

FUND:	General Operating	DEPT:	Public Works	PRIORITY:	RANK:
DESCRIPTION OF REDUCTION (Must include service level impact):			IDENTIFIED BY:		

Eliminate 2 Clerical/Consolidate Functions: Customer service for all PW functions will take place at the main PW building - there will be no customer service at the parking building. Customer service hours will be standardized, most likely to 7:30 to 4:30. (Parking now operates on a 7:30 - 5 p.m. schedule & PW on a 7:30 - 4:30 schedule.) Turn around time for clerical assignments such as typing, scheduling appointments, etc. will likely increase for internal customers. Dispatch staff will not be as close to the lunchroom, which may affect communication during snow & ice events. Some lower priority clerical tasks will most likely be eliminated, but specific tasks have not been identified at this point. One-time expenses for remodeling and purchase of additional software licenses (parking and work & asset management) are necessary to accommodate consolidation of these functions and to allow for additional work sharing.

Public works currently has 11 clerical and customer service positions. One of these positions, a Secretary I in Administrative Services, is currently vacant. To reach the service reduction, 1.00 NBU full time equivalent would need to be separated from the City's payroll, through a reduction in force process (attrition, voluntary separation, and/or layoff process). The reduction in force method will be determined later in the contingency planning process per Council direction. All remaining staff would be relocated to the main PW building and would be formed into three work teams focusing on customer service (4 employees), financial functions (3 employees), and administrative support (2 employees). There would be no support staff assigned to any specific division or function. Work assignments would be redistributed. Some remodeling would be necessary and there would be other expenditures for software licenses because some tasks would be shared with a larger group.

Account Number		RECURRI	N G		ONE-TIN		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
Salaries & Benefits - Sec I Admin Svcs							
(02-07001-multi accts)	0	66,941	(66,941)				(66,941)
Salaries & Benefits - Sec. I Engineering							
(02-07008-multi accts)	0	70,125	(70,125)				(70,125)
02-07001-610 - +4 Cityworks licenses	2,620	0	2,620	11,980	0	11,980	14,600
03-07013-610 - +5 PowerPark licenses	9,234	0	9,234				9,234
23-07900-0051-802 remodeling & furniture				35,000	0	35,000	35,000
TOTALS							
(COPY TO SUMMARY FORM)	11,854	137,066	(125,212)	46,980	0	46,980	(78,232)

DEPARTMENT: prepared by:	Elizabeth Hannan	date:	9/1/2010	reviewed by:	date:	
FINANCE ONLY: reviewed by: Budget	Team	date:	10/13/2010			

FUND:	General Fund	DEPT:	Public Works	PRIORITY:	RANK:
DESCRIPTION OF REDUC	TION (Must include service l	evel impact):	IDENTIFIED BY:	Dept Process	

Freeze Building Services Supervisor Position: A list of services that would result in this time savings includes reduction in interoffice mail delivery to once per day from two times per day. This would impact departments that circulate plans or permits for review by other departments and could increase approval time for plans and permits. Other service reductions could include elimination of surplus furniture disposal for departments-departments acquiring new furniture and equipment would also arrange for the supplier to remove materials being replaced. All planting around City facilities would be eliminated saving the planting and care requirements. Transfer mowing and sidewalk snow removal responsibilities for administrative facilities to other sections of the Department, contract most repair work on City facilities and eliminate services such as picture/framed document hanging, assistance with furniture moving or rearranging, and similar activities for City staff. These changes would offset the majority of hours lost.

The position is currently vacant after retirement of the previous supervisor. If approved, the position will be eliminated.

Account Number		- R E CU R R I	N G		-ONE-TIM			
	Cost	Savings	Net	Cost	Savings	Net	Total Savings	S
salaries & benefits 02-07003-multi accts				0	94,563	(94,563)	(94,563)	
safety gear 02-07003-671				0	25	(25)	(25)	
	_	+						
TOTALS (COPY TO SUMMARY FORM)	0	0	0	0	94,588	(94,588)	(94,588)	
(COLI TO DOMINIME TOTAL)	U	U	U	U	74,300	(74,300)	(74,300)	
DEPARTMENT: prepared by:	Tom Schuh		9 24		reviewed by:	E. Hannan	date: 9	9/29/201
FINANCE ONLY: reviewed by: Budget Team	1		date:	10/13/2010				

ľ	FUND:	Sewer Fund	DEPT:	Public Works	PRIORITY:	RANK:
ľ	DESCRIPTION OF REDUCTION	N (Must include service level impa	act):	IDENTIFIED BY:	Dept Process	

Eliminate 1 position on the Sewer Crew: This budget reduction would eliminate a maintenance worker (MW) position in the Sewer Section of Public Works. The reduction would permanently reduce the number of MW positions from 8 to 7. The loss of the position would reduce the employees available for televising or digging depending on section priorities. Since televising is a higher priority, the reduction will reduce the repairs to inlets manholes, and other sewer system components. The number of repairs would decline by 15%-25% depending on the size and extent of repair activities. A program to install storm sewers and fill in some ditches to reduce right of way mowing will be curtailed. The loss of the position will also reduce the number of employees available for snow and ice response. The loss would result in snow and ice shifts each with 17 employees which would be insufficient to man all snow and ice equipment available for response.

The reduction could be implemented by eliminating a position in the Sewer Section. To reach the service reduction, 1.00 AFSCME full time equivalent would need to be separated from the City's payroll, through a reduction in force process (attrition, voluntary separation, and/or layoff process). The reduction in force method will be determined later in the contingency planning process per Council direction. 40% of savings can be returned to the General Fund. This is equal to the portion of Sewer Fund activities that are funded from the Stormwater Management Fund. General Fund support for the Stormwater Management Fund would be reduced.

Account Number		RECURRI	N G	——— O N E - T I M E ———			
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
General Fund -							
Transfer to Stormwater Fund 02-multi accts-921	0	32,231	(32,231)				(32,231)
In Sewer Fund -							
Transfer from Stormwater Fund - 04-421	0	(32,231)	32,231				32,231
Salaries & benefits	0	80,185	(80,185)				(80,185)
Clothing/safety gear 04-07025-671	0	392	(392)				(392)
In Stormwater Fund -							
Transfer from General Fund 21-402	0	(32,231)	32,231				32,231
Transfer to Sewer Fund 21-multi accts-904	0	32,231	(32,231)				(32,231)
TOTALS (COPY TO SUMMARY FORM)	0	80,577	(80,577)	0	0	0	(80,577)
	·	00,077	(55,577)	U	ű	Ů	(50,577)
DEPARTMENT: prepared by:	Tom Schuh		9/24/2010		reviewed by:	E. Hannan	date: 9/29/201
FINANCE ONLY: reviewed by: Budget Team		_	date:	10/13/201	10		

FUND:	General Fund	DEPT:	Public W		PRIORITY:		RANK:
DESCRIPTION OF REDU	CTION (Must include ser	vice level impact)	: IDE	NTIFIED BY	: Dept Process		
	tion budget so that the Dire	ector can prioritize	requests for the entire d				dollars in the General Fund have bee's highest priorities. Requests will be
The budget for professional d requests for these funds.	evelopment for PW staff ir	n the General Fund	would be reduced from	\$44,679 to \$.	38,679. Because tl	ne funds have been	centralized the Director can prioritize
Account Numb		·	RING ——— Net	Cost	ONE-TIM	1 E ─── Net	Total Savings
02-07001-713- Professional I	Cos	Savings 0 6,00		Cost	Savings	Net	(6,000)
02-07001-713-1101cssionar1	Development	0 0,00	(0,000)				(0,000)
							1
TOTALS (COPY TO SUMMARY FOR	RM) 0	6,000	(6,000)	0	0	0	(6,000)

9/1/2010

10/13/2010

reviewed by:

date:

date:

DEPARTMENT: prepared by:

FINANCE ONLY: reviewed by: Budget Team

Elizabth Hannan

FUND:	General Fund	l	DEPT:	Public W	orks	PRIORITY:		RANK:
DESCRIPTION OF RI	EDUCTION (Must incl	lude service le	evel impact):	IDE	NTIFIED BY:	Dept Process		
Reduce Education and	Training: Ability to pr	rovide in-hous	e training for st	aff would be reduced	. These funds a	re used for grou	p training and team	building. No dollars would be
	0 1					•		ed for special training for a group of
employees, e.g., custome	er service training. We w	vould be able t	o do this type o	of training only for the	e highest priori	ty needs - for exa	ample safety related	l training.
The budget for education	n & training services wo	uld be reduced	l to about \$3,50	00.				
	C							
Account 1	Number		RECURRI	N G		– O N E - T I M	1 E ——	
Trecount 1	· (uniber	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-07001-710 - Ed & Tı	raining Services	0	4,800	(4,800)				(4,800)
								+
TOTALS								
(COPY TO SUMMARY	FORM)	0	4,800	(4,800)	0	0	0	(4,800)
DEPARTMENT: prepared by: Elizabeth Hannan			date: 9/1/2010		reviewed by:		date:	
FINANCE ONLY: revie	ewed by: Budget Team			date:	10/13/2010			

DESCRIPTION OF REDUCTION (Must include service level impact): IDENTIFIED BY: Dept Process	FUND): General Fund and Parking Fund	DEPT:	Public Works	PRIORITY:	RANK:	
	DESC	CRIPTION OF REDUCTION (Must include service l	IDENTIFIED I	BY: Dept Process			

The Janitorial contract, which runs from Dec. 1, 2010 -Nov. 30, 2011, provides for office cleaning, including trash collection, on a Monday, Wednesday and Friday schedule. The proposed reduction would reduce this schedule to twice per week. To avoid problems with smells, a provision to empty trash receptacles placed in the central corridor of the office space would be made so that any trash receptacle placed in the central corridor would be emptied. Employees would place the can in hall and back to their office if they wanted it emptied on the non-service days. The service reduction would apply only to private office spaces. Public spaces would be serviced on a 5- day/week schedule.

The current contract will expire on Nov. 30, 2011, and the service level changes could be reflected in contract specifications and bid in a new contract effective Dec. 1, 2011. (This could be implemented earlier with a negotiated change order, but the contractor will have little incentive to make this change.) Staff estimates that the service reduction could reduce contractual expenses by 10% of the contract cost for each day that services are eliminated. The current contract has a cost of \$110,000 annually, and the reductions have been estimated at \$11,000 on an annual basis with the savings split between the General Fund and the Parking Fund. Janitorial costs for the Parking Programs Building are paid from the Parking Fund. Approximately 5.6%. of the total savings would be saved in the Parking Fund.

Account Number		——— R E CU R I N G ———			– ONE-TIM		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
General Fund -							
maintenance contracts 02-07003-751	0	10,395	(10,395)				(10,395)
Parking Fund -							
maintenance contracts 03-07013-751	0	605	(605)				(605)
TOTALS		11.000	(11,000)	0	0	0	(14,000)
(COPY TO SUMMARY FORM)	0	11,000	(11,000)	0	0	0	(11,000)
DEPARTMENT: prepared by:	Tom Schuh		9/23/2010		reviewed by:	E. Hannan	date: 9/29/2
FINANCE ONLY: reviewed by: Budget Tea	m	- <u>-</u>	date:	10/13/2010			

FUND:	Vehicle Replacement Fund	DEPT:	Public Works	PRIORITY:	RANK:
DESCRIPTION OF REDUCTION (Must include service level impact):			IDENTIFIED BY:	Dept Process	

This reduction would eliminate one of four endloaders, leaving three available. The equipment is used on a daily basis for loading materials onto trucks, moving materials like dirt, rock, sand, brush, and debris. Loaders are used in emergency operations related to wind storms, snow events or disasters like the downtown fire of 2008. Loaders are used to clear snow in culde-sacs where the short turning radius and pushing power allow operators to relocate snow into adjacent snow storage areas without unduly obstructing use of adjacent property. Loaders also have greater power and can move drifting snow that trucks are unable to move. Loaders are also used in earthmoving projects and rough grading of alleys. Reduction in the number of loaders would extend the time required to clear cul-de-sacs and dead end streets in snowfalls over 7 inches. It is likely that staff will not meet the goal of clearing cul-de-sacs within 48 hours after a heavy snowfall. This loader currently has about 2,900 hours of use after 11 years, an average of about 260 hours per year.

Endloader will be sold on eBay to highest bidder. The city's participation in the Illinois Public Works Mutual Aid network provides an alternative means of acquiring equipment in an emergency and may offset future emergency needs for a loader after high wind events. Participation in the mutual aid program may reduce equipment available locally in the event of emergencies in other communities. Estimated resale value is \$30,000.

Account Number]	RECURRIN	G		ONE-TIM		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
General Fund -							
Tfr to Vehicle Replacement 02-07010-961	0	1,125	(1,125)				(1,125)
Tfr to Fleet Services 02-07010-910	0	6,800	(6,800)				(6,800)
Tfr from VRF to Gen Op 02-461				(30,000)	0	(30,000)	(30,000)
Other Funds -							
Transfer to Fleet from Gen Op 10-402	(6,800)	0	(6,800)				(6,800)
Parts (Fleet) 10-07019-640	2,250	0	2,250				2,250
Transfer to VRF from Gen Op 60-402	1,125	0	1,125				1,125
Vehicle Sales in VRF 60-350				(30,000)	0	(30,000)	(30,000)
Tfr to Gen Op from VRF 60-07021-902				30,000	0	30,000	30,000
TOTALS (COPY TO SUMMARY FORM)	(3,425)	7,925	(11,350)	(30,000)	0	(30,000)	(41,350)

DEPARTMENT: Tom Schuh		24-Sep	reviewed by:	E. Hannan	date:	9/30/2010
FINANCE ONLY: reviewed by: Budget Team	date:	10/13/2010				

FUND:	General Fund, Sewer, & Fleet	DEPT:	Public Works	PRIORITY:	RANK:
DESCRIPTION OF	REDUCTION (Must include service le	vel impact):	IDENTIFIED BY:	Dept Process	

Increase Dump Truck Life: Downtime for PW dump trucks may increase with the extended life cycle (increased from 10 to 14 years). The City will wait longer to take advantage of newer trucks which include reduced emissions requirements and may get better fuel economy. Dump trucks are currently retired after 10 years and typically have about 75,000 miles on them. By this point, the truck beds are typically very deteriorated from wear and tear. However, the engine is still in good condition. Staff believes that by extending the life of the beds, the trucks can be used for a longer period. Adding 4 years to the life cycle will likely result in trucks being retired with about 105,000 miles on them. The City's mechanics feel that it is reasonable to get this type of mileage from a truck before retiring it.

Life cycle for dump trucks will be extended from 10 to 14 years. Dump beds will be sandblasted and repainted for current trucks mid-life which causes one-time costs before savings can be realized in future years. New trucks will be purchased with stainless steel beds.

Account Number		RECURRIN	G		-ONE-TIM		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
General Fund -							
02-various-910 - Tfr to Fleet	14,482	0	14,482	78,000	0	78,000	92,482
02-various-960 - Tfr to Vehicle Repl	0	48,308	(48,308)				(48,308)
Fleet Fund -							
10-402 Tfr from General Fund	(14,482)	0	(14,482)	(78,000)	0	(78,000)	(92,482)
10-404 Tfr from Sewer Fund	(1,114)	0	(1,114)	(6,000)	0	(6,000)	(7,114)
10-07019-640- Parts (Fleet)	15,596	0	15,596				15,596
10-07019-720 - Misc. Contr. (Fleet)				84,000	0	84,000	84,000
Sewer Fund -							
04-07025-910- Tfr to Fleet (Sewers)	1,114	0	1,114	6,000	0	6,000	7,114
04-07025-960 -Tfr to VRF (Sewers)	0	3,716	(3,716)				(3,716)
TOTALS							
(COPY TO SUMMARY FORM)	15,596	52,024	(36,428)	84,000	0	84,000	47,572

DEPARTMENT: prepared by:	Elizabeth Hannan	date:	9/1/2010	reviewed by:	E. Hannan	date:
FINANCE ONLY: reviewed by: Budget Team	L	date:	10/13/2010			

FUND: General Fund	& Others	DEPT:	Public Wo	orks	PRIORITY:		RANK:
DESCRIPTION OF REDUCTION (Mus	st include service le	evel impact):	IDEN	TIFIED B	Y: Dept Process		•
Clothing Allowance for Supervisors: No	o impact. Supervisor	rs do not generall	y wear clothing with	n the City lo	go on a regular basis	. The Public W	orks Director will revise the Departme
Policy on uniforms so that this is no longer	a requirement.						
\$200 annual clothing allowance for all sup	ervisors would be el	liminated 5 sune	rvisors are paid fron	n the Genera	al Fund (\$1,000), one	is paid from th	e Parking Fund, one from the Sewer
Fund, and one from the Fleet Fund. Some		-	•			-	_
start of next fiscal year.	super visors have and	eady spent some	or an or men crount	ig uno wane.	o for this fiscar year,	so it is product.	y most equitable to eminiate and at an
Account Number		RECURRIN	I G		— O N E - T I M	E ———	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-07002-670 - Traffic & Lighting	0	200	(200)				(200)
02-07003-670- Building Services	0	200	(200)				(200)
02-07006-670 - Street Section	0	200	(200)				(200)
02-07007-670 - Concrete Section	0	200	(200)				(200)
02-07010-670 - Forestry Section	0	200	(200)				(200)
03-07013-670 - Parking Programs	0	200	(200)				(200)
04-07025-670 - Sewer Section	0	200	(200)				(200)
10-07019-670 - Fleet Services	0	200	(200)				(200)
TOTALS							
(COPY TO SUMMARY FORM)	0	1,600	(1,600)	0	0	0	(1,600)

9/1/2010

10/13/2010

reviewed by:

E. Hannan

date:

date:

date:

DEPARTMENT: prepared by:

FINANCE ONLY: reviewed by: Budget Team

Elizabeth Hannan

FUND:	General Fun	d	DEPT:	Public W	orks	PRIORITY:		RANK:
DESCRIPTION OF I	REDUCTION (Must in	clude service le	vel impact):	IDE	NTIFIED BY:	Dept Process		•
	Minimal impact - the k ly provided on paper copi	•		•	e staff without	network access in	formation on City	benefits, forms, etc This
	I from the PW lunch room eplacement fee is \$816.	_	-		\$2,449 has beer	n reserved in Capi	tal Equipment Rep	placement Fund (CERF) for
Account	t Number	Cost	R E CU R R I Savings	N G —— Net	Cost	– O N E - T I M Savings	E Net	Total Savings
transfer to CERF 02-0	07001-961	0	816	(816)	2050	Suvings	1100	(816)
transfer from CERF to					0	2,449	(2,449)	(2,449)
TOTALS (COPY TO SUMMAR	RY FORM)	0	816	(816)	0	2,449	(2,449)	(3,265)
DEPARTMENT: prep	ared hv			date:		reviewed by:		date:
	viewed by: Budget Team			date:	10/13/2010	· · · · · · · · · · · · · · · · · · ·		uacc.

FUND:	General Fund		DEPT:	Public We	orks	PRIORITY:		RANK:
Eliminate "Snow Roade removal practices prior related to safety, control to the statewide "snow rootential skill deficience." The service reduction w	to the onset of winter by control of equipment, and complet oadeo". Participation in the est prior to winter storm result ould be implemented by care	liminate the mpleting an ion of tasks event allow ponse.	e snow route open obstacle course s within specified ws operators to restraining activity	rators' "snow roadeo designed to replicate d times. Winning tea efamiliarize themselv	" training ever e conditions in mms of operatories with the ex- reduction in particular training and the condition in particular training ever training ever training ever training ever ever training ever training	found in snow- figl tors, two per team, equipment, compar pre-winter training	hting operations. C are recognized, and re their skill levels v and a negative imp	n opportunity to train in snow operators are scored on elements of the top three teams have been sent with other operators, and identify eact on employee morale. Currently, be reinitiated in future years and star
Account 1	Number	Cost	R E CU R R I I	N G —— Net	Cost	— O N E - T I M	I E ——— Net	Total Savings
Prof. Development 02-0	7001-713	0	1,400	(1,400)				(1,400)
ΓΟΤΑLS								

23-Sep

date:

reviewed by:

10/13/2010

E. Hannan

date:

DEPARTMENT: prepared by:

FINANCE ONLY: reviewed by: Budget Team

Tom Schuh

9/29/2010

FUND:	General Fund	DEPT:	Public Works	PRIORITY:	RANK:
DESCRIPTION OF REDUC	CTION (Must include service l	evel impact):	IDENTIFIED BY:	Dept. Process	
Eliminate some provisions of	the Heating Ventilation Air Con	ditioning (HVAC) co	ontract: This budget reduction	would eliminate eight buildings from	n an HVAC service contract.
Facilities include five fire sub	stations and an auxiliary buildin	g at Fire Station #4.	Other buildings affected are Pa	arking Programs and an auxiliary sho	op at Public Works. These building
are smaller than other City ad	ministrative facilities with small	er HVAC equipment	. It's estimated the change wou	ald increase City staff maintenance re	equirements on average by 10 hours

Facilities include five fire substations and an auxiliary building at Fire Station #4. Other buildings affected are Parking Programs and an auxiliary shop at Public Works. These building are smaller than other City administrative facilities with smaller HVAC equipment. It's estimated the change would increase City staff maintenance requirements on average by 10 hours per location per year or 80 hours annually. Elimination of this part of the contract would reduce response time to HVAC equipment failures, and there comfort at some locations would be reduced as equipment is unrepaired for longer periods. Preventive maintenance activities now covered by contract can be performed by existing Building Services staff. However, maintenance intervals will be extended. An increase in service intervals could cause premature equipment failures, but the impact is likely to be several years in the future. The current contract provides for small repair items such as belts, fans, and motors costing less than \$1,500. Staff estimates replacement of these items at \$2,000 per year and reduced the recurring savings by this amount.

These services were included as a bid alternate in a contract that runs from April 1, 2010 to March 31, 2011at a cost of \$15,732. An option year from April 1, 2011 to March 31, 2012 has a cost of \$16,164. The contract for this service expires on March 31 and the reduction could be implemented at that time.

Account Number]	——— R E CU R R I N G ———			— O N E - T I M			
	Cost	Savings	Net	Cost	Savings	Net	Total Saving	gs
naintenance contracts 02-07003-751	0	15,732	(15,732)				(15,732)	
repair & mtc services 02-07003-750	2,000	0	2,000				2,000	
							_	
TOTALS COPY TO SUMMARY FORM)	2,000	15,732	(13,732)	0	0	0	(13,732)	
DEPARTMENT: Tom Schuh			23-Sep		reviewed by:	E. Hannan	date:	9/29/2
FINANCE ONLY: reviewed by: Budget Tea	m		late:	10/13/2010				

C112.	eral Fund	DEPT:	Public wo	rks	PRIORITY:		RANK:
DESCRIPTION OF REDUCTION	N (Must include service l	evel impact):	IDEN	TIFIED BY:	Dept Process		
Liminate Mud Jacking Equipmen y pumping hydraulic mud under the avement.	_			_			_
eductions in staff over the past few ne equipment, savings for the replace ecurring savings by eliminating the	cement of the equipment b	becomes unnecess	ary and will result in				ž , , ,
Account Number		RECURRIN	I G		-ONE-TIMI	E	
Ticcount I (united)	Cost	Savings	Net	Cost	Savings	Net	Total Savings
ransfer from CERF to Gen Op Fun	ed			0	9,000	(9,000)	(9,000)
ransfer to CERF 02-07007-961	0	1,845	(1,845)			, ,	(1,845)
		+					
		+					
OTALS							
777418							

reviewed by:

10/13/2010

E. Hannan

date:

date:

date:

DEPARTMENT: prepared by:

FINANCE ONLY: reviewed by: Budget Team

Tom Schuh

9/29/2010

FUND:	General Fun	nd .	DEPT:	Public We	orks	PRIORITY:		RANK:
DESCRIPTION OF REI	DUCTION (Must in	clude service le	evel impact):	IDEN	TIFIED BY	: Dept Process		•
Reallocate charges for p	arking lot lights: Re	eallocating char	ges for parking lo	t lights will not res	ult in any ch	ange to service lev	els or practices. Pa	rking lot lights have generally been
solated to a separate circu	it when they are reco	onstructed. Staff	will not allocate	costs for lights to tl	nose circuits	not separated, base	ed on the number of	f lights on the circuit. A few parking
ots powered by street ligh	t controllers are Hill	l &/ Neil (4 ligh	ts), Main & Marl	ket (4), University	& Second (6	6), University & M	arket (30), Logan	& Market (10), Randolph & Hill (6).
This change would be acc	omplished by checking	ng all parking lo	ots to see if the po	wer is paid thru the	parking fun	d. If the energy co	sts for a parking lo	t light is not paid for out of the
_	•		•	-				ergy. Perhaps 60 lights. That would
be \$2160 recurring.								
								_
Account Nu	ımber	 :	RECURRIN	G		— O N E - T I M	I E ———	
Ticount 1(c		Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-07002-0000-740	01 (Gen Op)	0	2,160	(2,160)				(2,160)
ıtilities - street lights								
03-07013-740 - utilities (p	parking fund)	2,160	0	2,160				2,160
ΓΟΤΑLS								
COPY TO SUMMARY F	(OD14)	2.160	2.160	0	0	0	0	0

Glen Berger Sept. 27, 2010

date:

date:

DEPARTMENT: prepared by:

FINANCE ONLY: reviewed by: Budget Team

9/29/2010

date:

E. Hannan

reviewed by:

10/13/2010

FUND:	General Fu		DEPT:	Public Wo	rks	PRIORITY:		RANK:
DESCRIPTION O	OF REDUCTION (Must i	nclude service l	evel impact):	IDEN	TIFIED BY	: Dept Process		
_	_	_		_				oring construction contractors after
								are exceeded \$35K. In short, there
-	_		_		it is more, w	e will either mana	age our work force	to compensate or we will look at year
end transfers within	n available budget line iten	ns (i.e. find the m	noney internally)					
			_		-	•		ets requiring overtime does fluctuate that lesser need for over time.
Acco	ount Number		RECURRIN	N G		— O N E - T I M	1 E ——	
		Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-07008-000	00-511	0	5,000	(5,000)				(5,000)
Engineering Overti	ime							
						+		
		1		+		+		

date:

date:

E. Hannan

date:

9/26/2010 reviewed by:

10/13/2010

DEPARTMENT: prepared by:

FINANCE ONLY: reviewed by: Budget Team

Roland White

9/29/2010

FUND: Gen	neral Fund	DEPT:	Public W	orks	PRIORITY:		RANK:
DESCRIPTION OF REDUCTIO	N (Must include service	level impact):	IDE	NTIFIED BY	: Dept Process		
-	design projects. We will red I designs initiated by the Corto provide survey and title	etain \$2,000 for the tity Engineer. Ex the documents for	nis purpose. Less wi amples would includ City property transac	ll be available le asking a co	e for unplanned no nsultant to prepare	eeds/special projects e a cost estimate for	s. This line item has been used in the and unexpected project for budgeting
Account Number	Cost	- R E CU R R I	N G ———	Cost	— O N E - T I M	1 E ——— Net	Total Savings
02-0000-07008-0000-700	0	4,000	(4,000)				(4,000)
Professional Services.							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
TOTALS (COPY TO SUMMARY FORM)	0	4,000	(4,000)	0	0	0	(4,000)

9/26/2010 reviewed by:

10/13/2010

E. Hannan

date:

date:

date:

DEPARTMENT: prepared by:

FINANCE ONLY: reviewed by: Budget Team

Roland White

9/26/2010

SUMMARY OF EXPENDITURE REDUCTION PROPOSALS (Contingency Planning)

FUND: General
DEPT: Police

Rank*	DESCRIPTION		ECURR	ING ———	—— 0	NE-TIM	I E ——	TOTAL
	220011101	COST	SAVINGS	NET	COST	SAVINGS	NET	SAVINGS
	Eliminate Student Patrol Contract	\$0	\$6,365	(\$6,365)				(\$6,365
	Reduce support for Records Requests/ Eliminate 1 PIRS in Records Department	\$0	\$70,678	(\$70,678)				(\$70,678
	Close Front Desk from 11pm to 7am Mon- Sun/ Eliminate 1 PSR I at the Front Desk	\$0	\$70,678	(\$70,678)				(\$70,678
	Reduce Front Desk to Mon-Fri schedule/ Eliminate 1 PIRS in Records Department	\$0	\$70,678	(\$70,678)				(\$70,678
	Reassign Traffic Services/ Eliminate 1 Traffic Services Officer	\$0	\$87,637	(\$87,637)				(\$87,637
	Reduce Crime Intelligence and Analysis requests/ Eliminate 1 Crime Analyst	\$0	\$76,174	(\$76,174)				(\$76,174
	Consolidate Records and Front Desk to one Supervisor/ Eliminate 1 Records Department Supervisor	\$0	\$76,174	(\$76,174)				(\$76,174
	Reassign Alcohol, Special Events, and Background Checks/ Eliminate 1 Assigned Sergeant	\$0	\$135.664	(\$135.664)				(\$135,664
	Consolidate SRO services for two Schools to one SRO/ Eliminate 1 SRO and vehicle	\$0	\$117,166	(\$117,166)				(\$117,166
				0				TOTAL
	1		_					(\$711,214
		Close Front Desk from 11pm to 7am Mon- Sun/ Eliminate 1 PSR I at the Front Desk Reduce Front Desk to Mon-Fri schedule/ Eliminate 1 PIRS in Records Department Reassign Traffic Services/ Eliminate 1 Traffic Services Officer Reduce Crime Intelligence and Analysis requests/ Eliminate 1 Crime Analyst Consolidate Records and Front Desk to one Supervisor/ Eliminate 1 Records Department Supervisor Reassign Alcohol, Special Events, and Background Checks/ Eliminate 1 Assigned Sergeant Consolidate SRO services for two Schools to one SRO/ Eliminate 1 SRO and vehicle	Close Front Desk from 11pm to 7am Mon- Sun/ Eliminate 1 PSR I at the Front Desk Reduce Front Desk to Mon-Fri schedule/ Eliminate 1 PIRS in Records Department Reassign Traffic Services/ Eliminate 1 Traffic Services Officer Reduce Crime Intelligence and Analysis requests/ Eliminate 1 Crime Analyst Consolidate Records and Front Desk to one Supervisor/ Eliminate 1 Records Department Supervisor Reassign Alcohol, Special Events, and Background Checks/ Eliminate 1 Assigned Sergeant Consolidate SRO services for two Schools to one SRO/ Eliminate 1 SRO and vehicle Su Costs \$0	Close Front Desk from 11pm to 7am Mon- Sun/ Eliminate 1 PSR I at the Front Desk Reduce Front Desk to Mon-Fri schedule/ Eliminate 1 PIRS in Records Department Reassign Traffic Services/ Eliminate 1 Traffic Services Officer Reduce Crime Intelligence and Analysis requests/ Eliminate 1 Crime Analyst Consolidate Records and Front Desk to one Supervisor/ Eliminate 1 Records Department Supervisor Reassign Alcohol, Special Events, and Background Checks/ Eliminate 1 Assigned Sergeant Consolidate SRO services for two Schools to one SRO/ Eliminate 1 SRO and vehicle Sub-Total Records Savings \$0 \$711,214	Close Front Desk from 11pm to 7am Mon- Sun/ Eliminate 1 PSR I at the Front Desk Reduce Front Desk to Mon-Fri schedule/ Eliminate 1 PIRS in Records Department Reassign Traffic Services/ Eliminate 1 Traffic Services Officer Reduce Crime Intelligence and Analysis requests/ Eliminate 1 Crime Analyst Consolidate Records and Front Desk to one Supervisor/ Eliminate 1 Records Department Supervisor Reassign Alcohol, Special Events, and Background Checks/ Eliminate 1 Assigned Sergeant Consolidate SRO services for two Schools to one SRO/ Eliminate 1 SRO and vehicle Sub-Total Recurring Costs Savings Net \$0 \$711,214 (\$711,214)	Close Front Desk from 11pm to 7am Mon- Sun/ Eliminate 1 PSR I at the Front Desk Reduce Front Desk to Mon-Fri schedule/ Eliminate 1 PIRS in Records Department Reassign Traffic Services/ Eliminate 1 Traffic Services Officer Reduce Crime Intelligence and Analysis requests/ Eliminate 1 Crime Analyst Consolidate Records and Front Desk to one Supervisor/ Eliminate 1 Records Department Supervisor Supervisor Reassign Alcohol, Special Events, and Background Checks/ Eliminate 1 Assigned Sergeant Consolidate SRO services for two Schools to one SRO/ Eliminate 1 SRO and vehicle Sub-Total Recurring Tocots Savings Net Costs	Close Front Desk from 11pm to 7am Mon- Sun/ Eliminate 1 PSR I at the Front Desk Reduce Front Desk to Mon-Fri schedule/ Eliminate 1 PIRS in Records Department Reassign Traffic Services/ Eliminate 1 Traffic Services Officer Reduce Crime Intelligence and Analysis requests/ Eliminate 1 Crime Analyst Consolidate Records and Front Desk to one Supervisor/ Eliminate 1 Records Department Supervisor Reassign Alcohol, Special Events, and Background Checks/ Eliminate 1 Assigned Sergeant Consolidate SRO services for two Schools to one SRO/ Eliminate 1 SRO and vehicle Sub-Total Recurring Total One-Tir Costs Savings Net Costs Savings	Close Front Desk from 11pm to 7am Mon- Sun/ Eliminate 1 PSR I at the Front Desk Reduce Front Desk to Mon-Fri schedule/ Eliminate 1 PIRS in Records Department Reassign Traffic Services/ Eliminate 1 Traffic Services Officer Reduce Crime Intelligence and Analysis requests/ Eliminate 1 Crime Analyst Consolidate Records and Front Desk to one Supervisor/ Eliminate 1 Records Department Supervisor/ Eliminate 1 Assigned Sergeant Consolidate SRO services for two Schools to one SRO/ Eliminate 1 SRO and vehicle Sub-Total Recurring Sub-Total Recurring Total One-Time Costs Savings Net Costs Savings Net Costs Savings Net So \$70,678 (\$70,678) (

Savings information on this form should match total in shaded area of Expenditure Reduction Detail Form(s)

DEPARTMENT: prepared by: Teri Weems date: 10/04/10 reviewed by: Troy Daniels date: 10/04/10

FINANCE ONLY: reviewed by: Budget Team date: 10/11/10

FUND:	General	DEPT:	Police	PRIORITY:	1	RANK:
DESCRIPTION OF REDUCT	FION: Eliminate Student Pa	trol Contract	IDENTIFIED BY:	Department Process		•

Eliminate Student Patrol Contract. Students would not be used to respond to campus parties. The Champaign Police Department contracts with the University of Illinois to provide student patrol personnel to be first responders to certain types of loud party calls and loud noise calls for service. This contract provides funding for two student patrol personnel to provide these services on Thursday, Friday, and Saturday in the late night and early morning hours for approximately 4 to 5 hours during the school year. The student patrol personnel submit daily reports showing that they respond on average to one to two calls per night. Champaign Police Officers will respond to these calls if the contract with the U of I ends. Champaign Police Officers will most likely be pending longer because of officers handling other, higher priority calls. There could be substantial delays from the time these parties are reported to the time a Champaign Police Officer arrives on the scene.

The Student Patrol Contract with the U of I would not be renewed in fiscal year 11/12. (The contract for the current fiscal year, 10/11, has already been signed.)

Account Number		——— R E CU R R I N G ———			— O N E - T I M	1 E ——		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings	
22-0000-08003-0000-770	\$0	\$6,365	(\$6,365)				(\$6,365)	
DOM A C								
TOTALS COPY TO SUMMARY FORM)	\$0	\$6,365	(\$6,365)	\$0	\$0	\$0	(\$6,365)	

DEPARTMENT: prepared by: Teri Weems date: 10/1/10 reviewed by: Troy Daniels date: 10/01/10 FINANCE ONLY: reviewed by: Budget Team date: 10/11/10

FUND:	General	DEPT:	Police	PRIORITY:	2	RANK:	
DESCRIPTION OF	REDUCTION): Eliminate one PIR in	Records Departmen	nt IDENTIFIED BY	: Department Process	8	-	

Eliminate 1 PIR (Police Information Resource Specialist) in the Records Division. Reduce support internally and externally for Records requests. The work unit is staffed seven days a week. The responsibilities of the unit include many legislatively mandated requirements that must be completed within established time lines, and so could not be impacted by staffing reductions or budget cuts. We would expect this reduction in personnel to reduce access and information from police reports to officers, the public and other agencies, including the media report given to news organizations, by reducing coverage on the weekends and by reducing or eliminating other services to the public such as fingerprinting. Fingerprinting services for citizens may be eliminated, or may be done by personnel on overtime. There is the potential for a delay in processing and tracking of recent Department of Corrections releases impacting Crime Analysis, Investigations, and Patrol. There could also be a delay in processing and filing supplemental police reports. The department can expect delays in response time to requests for police reports and other information from other agencies and City departments.

To reach the service reduction in the Records Division, 1.00 AFSCME full time employee would need to be separated from the City's payroll, through a reduction in force process (attrition, voluntary separation, and/or layoff process). The reduction in force method will be determined later in the contingency planning process per Council direction. With the elimination of FTE PIRS position, staffing will reduce from 6 to 5 FTEs. (Combined with a previous budget savings measure during the FY10/11 budget process, staffing will be reduced by attrition from 7 positions to 6. The Records Division is currently physically staffed at 7 FTE). The work unit would need to revert to a Monday through Friday work schedule. About 16 total hours overtime on weekends may be required to perform data entry of police reports and run the media reports, or data entry and media reports would be eliminated on weekends, and the data entry and media reports would not be completed until Monday.

Account Number		RECURRI	N G		— O N E - T I N	И E ——		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings	
02-0000-08005-0000-501	\$0	\$47,490	(\$47,490)				(\$47,490)	
02-0000-08005-0000-multi accts	\$0	\$22,790	(\$22,790)				(\$22,790)	
02-0000-08005-0000-670	\$0	\$398	(\$398)				(\$398)	
TOTALS COPY TO SUMMARY FORM)	\$0	\$70,678	(\$70,678)	0	0	0	(\$70,678)	

DEDARENES I L., E., W.	1-4 10/01/10		1-4 10/01/10
DEPARTMENT: prepared by: Teri Weems	date: 10/01/10	reviewed by: Troy Daniels	date: 10/01/10
FINANCE ONLY: reviewed by: Budget Team	date: 10/11/10		

FUND:	General	DEPT:	Police	PRIORITY:	3	RANK:
DESCRIPTION OF RE	DUCTION: Eliminate 1 PS	R I at the Front Desk.	IDENTIFIEI	BY: Department Process		•

Eliminate 1 PSR I (Police Services Representative I) at the Front Desk. Reduce support internally and externally for Front Desk requests. The work unit is staffed seven days a week, 24 hours per day. Reducing staffing by PSR would cause police to discontinue or reassign relocated vehicle entries to Traffic Services. Front desk staff would continue to check for stolen vehicles through LEADS, but would not scan documents into the electronic tow file (ETF) or enter the information into ARMS. It would be necessary to transfer all calls for service to METCAD. Front desk staff would continue to make dispatch tickets for walk in complaints. The Front Desk would be closed to the public from 11:00 P.M. to 7:00 A.M. to reduce overtime, support patrol during bar closing, and minimize the occurrences of pulling a patrol officer from the street for desk staff lunch breaks. Relief for lunch breaks will need to be provided by Patrol when 1 PSR works the shift, which could effect Police staffing within the City.

To reach the service reduction at the Front Desk 1.00 AFSCME full time employee would need to be separated from the City's payroll, through a reduction in force process (attrition, voluntary separation, and/or layoff process). The reduction in force method will be determined later in the contingency planning process per Council direction. With the elimination of a FTE PSR position, staffing will reduce from 9 to 8 FTEs (Combined with a previous budget savings measure during the FY10/11 budget process, staffing will be reduced through attrition from 10 positions to 9. The front desk is currently physically staffed at 10 FTE.) The new shift sign up configuration would have three regular shifts with 3 PSR's on day shift, 3 PSR's on evening shift, and 2 PSR's on night shift.

Account Number		RECURRI	N G		— O N E - T I N		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-08005-0000-501	\$0	\$47,490	(\$47,490)				(\$47,490)
02-0000-08005-0000-xxx	\$0	\$22,790	(\$22,790)				(\$22,790)
02-0000-08005-0000-670	\$0	\$398	(\$398)				(\$398)
02-0000-08003-0000-070	\$0	φ376	(\$376)				(\$376)
TOTALS (COPY TO SUMMARY FORM)	\$0	\$70,678	(\$70,678)	0	0	0	(\$70,678)
DEPARTMENT: prepared by: Teri Weems			date: 10/01/10		reviewed by:	Troy Daniels	date: 10/01/10
FINANCE ONLY: reviewed by: Budge	et Team		date: 10/11/10				

FUND	: General	DEPT:	Police	PRIORITY:	4	RANK:
DESC	RIPTION OF REDUCTION): Eliminate one PIRS i	Records Department	IDENTIFIED BY:	Department Process		•

Eliminate 1 PIRS (Police Information Resource Specialist) in the Records Division (second savings reduction for Records Division staffing). Reduce support internally and externally for Records requests. The work unit is staffed seven days a week. The responsibilities of the unit include many legislatively mandated requirements that must be completed within established time lines, and so could not be impacted by staffing reductions or budget cuts. We would expect this reduction in personnel to reduce access and information from police reports to officers, the public and other agencies, including the media report given to news organizations by reducing coverage on the weekends and by reducing or eliminating other services to the public such as fingerprinting. Fingerprinting services for citizens will be eliminated altogether, unless done by personnel on overtime. There will be a delay in processing and tracking of recent Department of Corrections releases impacting Crime Analysis, Investigations, and Patrol. There will be a delay in processing and filing supplemental police reports. The department can expect delays in response time to requests for police reports and other information from other agencies and City departments. In addition, the Department would need to consider having the public hours reduced to 10am to noon and 2pm to 4:30pm Monday through Friday. Management and scheduling of annual sex offender address verification may need to be transferred to another unit. Discontinuing data entry of warrant arrests and accident reports in ARMS may occur. There will most likely be a data entry backlog of offense reports and traffic tickets which may delay reporting to the federal Unified Crime Reports and Illinois Department of Transportation. There may be a backlog in processing supplemental reports.

To reach the service reduction in the Records Division 1.00 AFSCME full time employee would need to be separated from the City's payroll, through a reduction in force process (attrition, voluntary separation, and/or layoff process). The reduction in force method will be determined later in the contingency planning process per Council direction. With the elimination of a 2nd FTE PIRS position, staffing will reduce from 5 to 4 FTEs (Combined with a previous budget savings measure during the FY10/11 budget process, staffing will be reduced by attrition from 7 positions to 6. The Records Division is currently physically staffed at 7 FTE. A previous contingency planning budget savings proposal would take us from 6 to 5 FTE.). The work unit would need to revert to a Monday through Friday work schedule. Data entry and media reports would be eliminated on weekends, and the data entry and media report would not be completed until Monday.

Account Number		RECURRI	N G		_ONE-TIM		
12000 0220 1 (022200 02	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-08005-0000-501	\$0	\$47,490	(\$47,490)				(\$47,490)
02-0000-08005-0000-multi accts	\$0	\$22,790	(\$22,790)				(\$22,790)
02-0000-08005-0000-670	\$0	\$398	(\$398)				(\$398)
TOTALS (COPY TO SUMMARY FORM)	\$0	\$70,678	(\$70,678)	0	0	0	(\$70,678)

DEPARTMENT: prepared by: Teri Weems date: 10/01/10 reviewed by: Troy Daniels date: 10/01/10 FINANCE ONLY: reviewed by: Budget Team date: 10/11/10 seviewed by: Troy Daniels date: 10/01/10

FUND:	General	DEPT:	Police	PRIORITY:	5	RANK:
DESCRIPTION OF RED	UCTION: Eliminate 1 Traf	ffic Services Officer	IDENTIFIED BY	7: Department Process		•

The elimination of the Traffic Services position would cause the workload to be redistributed to the Patrol Lieutenants and the Front Desk staff. Patrol Lieutenants would process the tow reviews. The front desk staff and Records Manager would run the daily reports and fax them to the tow companies, update the ARMS database when cars are towed, run the LEADS check on relocations not picked up in 15 days, process and mail the 10 day letters to vehicle owners, and process the release for title applications to the tow companies. They would also process abandoned/inoperable parking tickets. This position could be eliminated if Unit 4 agrees to take over the crossing guard function which is one of the job responsibilities of the Traffic Services Officer. The responsibilities that are reassigned as a part of this savings proposal would be re-prioritized along with the existing job duties of remaining staff. Some tasks or projects may be delayed, deferred, or eliminated to maintain an employee workload that remains within budgeted levels and minimizes overtime incurred.

To reach the service reduction in Traffic Services 1.00 AFSCME full time employee would need to be separated from the City's payroll, through a reduction in force process (attrition, voluntary separation, and/or layoff process). The reduction in force method will be determined later in the contingency planning process per Council direction. Discussion with Unit 4 about the potential to have the City of Champaign pay Unit 4 the amount the City currently expends on crossing guard salaries to take over this function would need to occur if this proposal is accepted. The City currently pays crossing guards approximately \$102,970 per year to perform these services.

Account Number		RECURRI	N G		— O N E - T I N	M E ——	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-08005-0000-501	\$0	\$58,814	(\$58,814)				(\$58,814)
02-0000-08005-0000-multi accts	\$0	\$28,225	(\$28,225)				(\$28,225)
02-0000-08005-0000-670	\$0	\$598	(\$598)				(\$598)
02 0000 00003 0000 070	ΨΟ	ψονο	(4370)				(\$570)
TOTALS (COPY TO SUMMARY FORM)	\$0	\$87,637	(\$87,637)	\$0	\$0	\$0	(\$87,637)

DEPARTMENT: prepared by: Teri Weems	date: 10/01/10	reviewed by: Troy Daniels	date: 10/01/10
FINANCE ONLY: reviewed by: Budget Team	date: 10/11/10		

FUND:	General	DEPT:	Police	PRIORITY:	6	RANK:	
DESCRIPTION OF RI	EDUCTION: Eliminate one (Crime Analyst	IDENTIFIED	BY: Department Process	•		

Eliminate one Crime Analyst. Reduce crime intelligence and analysis requests. If the Crime Analyst is eliminated, the new Intelligence Analyst will be the only position in the Crime Analysis Unit. The Intelligence Analyst would have to respond to all the service requests from both the public and the Department, which would cause some delay in response. The Crime Analyst is a primary point of contact with the public and media on requests for crime statistics information. The responsibilities that are reassigned as a part of this savings proposal would be re-prioritized along with the existing job duties of remaining staff. Some tasks or projects may be delayed, deferred, or eliminated to maintain an employee workload that remains within budgeted levels and minimizes overtime incurred. The Department will be implementing CrimeReports to allow the public to view crime mapping data via a web site. This will allow citizens to review data without the assistance of the Intelligence Analyst; thereby significantly reducing the manpower needed to respond to these information requests. The Crime Analyst is also a primary point of contact for Department employees who need crime analysis or statistics. The Department will implement the CrimeView crime analysis software package to allow employees access to analyze real-time crime data in a mapping environment without the assistance of the Intelligence Analyst.

To reach the service reduction in the Crime Analysis Unit 1.00 NBU full time employee would need to be separated from the City's payroll, through a reduction in force process (attrition, voluntary separation, and/or layoff process). The reduction in force method will be determined later in the contingency planning process per Council direction.

Account Number		R E CU R R I	N G		— O N E - T I N	И E ——	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-08002-0000-501	\$0	\$54,344	(\$54,344)				(\$54,344)
02-0000-08002-0000-XXX	\$0	\$21,830					(\$21,830)
TOTALS (COPY TO SUMMARY FORM)	\$0	\$76,174	(\$76,174)	\$0	\$0	\$0	(\$76,174)
	DEPARTMENT: prepared by: Teri Weems			· ·	reviewed by:	Troy Daniels	date: 10/01/10
FINANCE ONLY: reviewed by: Budget Team			date: 10/11/10			·	

FUND:	General	DEPT:	Police	PRIORITY:	7	RANK:	
DESCRIPTION OF	REDUCTION: Eliminate 1 Records D	ivision Superviso	r IDENTIFIED BY:	Department Process	7	-	

Eliminate 1 Supervisor. Two Records Division Supervisors cover the front desk and records. If one Records Division Supervisor position is eliminated, the remaining supervisor would have to take over supervisor duties for both Records and the Front Desk. This supervisor would supervise 16 employees in two work units. This would result in reassignment of nearly all of the non-supervisory tasks these supervisors perform. The remaining supervisor would schedule work assignments and work schedules for both Records and Front Desk, ensure that work is completed within required deadlines, conduct performance reviews and evaluations and provide counseling and documentation on performance deficiencies, maintain equipment in the work unit, handle complaints from employees and citizens. They would also provide training when new tasks are assigned, and keep abreast of changes in statutes or policies affecting FOIA, UCR, IDOT, sex offender registration, and ensure that work unit procedures are adapted to comply with required changes. They would also manage the record retention schedule and maintain the archived records. The responsibilities that are reassigned as a part of this savings proposal would be re-prioritized along with the existing job duties of remaining staff. Some tasks or projects may be delayed, deferred, or eliminated to maintain an employee workload that remains within budgeted levels and minimizes overtime incurred.

To reach the service reduction in the Records Division, 1.00 NBU full time employee would need to be separated from the City's payroll, through a reduction in force process (attrition, voluntary separation, and/or layoff process). The reduction in force method will be determined later in the contingency planning process per Council direction.

Account Number		RECURRI	N G		— O N E - T I N	И E ——		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings	
							0	
02-0000-08005-0000-501	\$0	\$54,344	(\$54,344)				(\$54,344)	
02-0000-08005-0000-multi accts	\$0	\$21,830	(\$21,830)				(\$21,830)	
TOTALS								
(COPY TO SUMMARY FORM)	\$0	\$76,174	(\$76,174)	\$0	\$0	\$0	(\$76,174)	

DEPARTMENT: prepared by: Teri Weems date: 10/01/10 reviewed by: Troy Daniels date: 10/01/10 FINANCE ONLY: reviewed by: Budget Team date: 10/11/10 reviewed by: Troy Daniels date: 10/01/10

FUND:	General	DEPT:	Police	PRIORITY:	8	RANK:	
DESCRIPTION OF R	REDUCTION: Eliminate 1 Assigne	d Sergeant	IDENTIFIED BY:	Department Process		-	

Eliminate 1 Sergeant assigned to alcohol, special events, and backgrounds. With the reduction of this position, the responsibilities of the Professional Standards Sergeant would be reassigned to the Training Sergeant, as well as other command staff within the Police Department. Grant responsibilities would be reduced. Any new or unique grants would have to be prepared for submission by other Police Department staff. The Training Sergeant would continue the basic submission and reporting of grants, but not grant projects. Segments within the PD would become responsible for their own training arrangements through Fiscal staff, and for searching out new training opportunities. In-house assistance with scenario or large-scale training would be reduced. Existing clerical staff would need to take over the logistics of training notices, informing staff, updating software, and the like. Organization and supervision of alcohol details would be redistributed to a Patrol Sergeant. Less assistance would be given to the Liquor Commissioner in alcohol investigations. Less assistance would be given to Human Resources in the hiring process. This may create more work for HR in the areas of applicant testing and presentations. Existing sergeants would conduct background checks on applicants. Police clerical staff would organize applicant packets and interviews. Police clerical staff would also have a greater role in processing special event applications. Patrol command staff would have a greater role in the planning and approving of special event applications. The responsibilities that are reassigned as a part of this savings proposal would be re-prioritized along with the existing job duties of remaining staff. Some tasks or projects may be delayed, deferred, or eliminated to maintain an employee workload that remains within budgeted levels and minimizes overtime incurred.

To reach the service reduction in the Police Department, 1.00 FOP full time employee would need to be separated from the City's payroll, through a reduction in force process (attrition, voluntary separation, and/or layoff process). The reduction in force method will be determined later in the contingency planning process per Council direction. This would reduce authorized sworn staffing from 121 to 120.

Account Number		RECURRI	N G		ONE-TIN	M E ———		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings	
02-0000-08001-0000-501	\$0	\$79,904	(\$79,904)				(\$79,904)	
02-0000-08001-0000-multi accts	\$0	\$53,839	(\$53,839)				(\$53,839)	
02-0000-08001-0000-700	\$0	\$250	(\$250)				(\$250)	
02-0000-08001-0000-840	\$0	\$156	(\$156)				(\$156)	
02-0000-08001-0000-670	\$0	\$700	(\$700)				(\$700)	
02-0000-08001-0000-961	\$0	\$815	(\$815)				(\$815)	
TOTALS (COPY TO SUMMARY FORM)	\$0	\$135,664	(\$135,664)	\$0	\$0	\$0	(\$135,664)	

DEPARTMENT: prepared by: Teri Weems	date: 10/01/10	reviewed by: Troy Daniels	date: 10/01/10
FINANCE ONLY: reviewed by: Budget Team	date: 10/11/10		

FUND:	General	DEPT:	Police Investigations	PRIORITY:	9	RANK:
DESCRIPT	ION OF REDUCTION: Eliminate 1 SRO and '	Vehicle	IDENTIFIED BY:	Department Process		•

Eliminate 1 School Resource Officer (SRO) and vehicle. Two public middle schools would need to share 1 SRO. The SRO's have become an important part of the structure of each of the schools according to conversations with Unit 4 administration. The SRO's in each school have developed relationships with the administration, teachers, parents and students, so the loss of the SRO will undoubtedly be a reduction in service to the youth in the City. The SRO's know their students well, and understand the strengths and weaknesses of any children who had criminal issues. The SRO's are also assigned to work a number of criminal and runaway cases each year (approximately 70), so reducing one SRO will increase the number of cases worked by the others. This will also increase the amount of time a patrol officer will be asked to respond to a school when a SRO is not available to assist. The responsibilities that are reassigned as a part of this savings proposal would be re-prioritized along with the existing job duties of remaining staff. Some tasks or projects may be delayed, deferred, or eliminated to maintain an employee workload that remains within budgeted levels and minimizes overtime incurred. Unit 4 Administration has stated the SRO's have provided a calming influence on the schools. The SROs are also responsible for a number of projects and community outreach activities, such as Shop with a Cop, the Youth Police Academy and Risk Watch. They also meet with citizens groups and provide building tours. A reduction of one SRO will impact wither the amount of activities the remaining SROs can participate in or the amount of time they can spend in their assigned schools. One School Resource Officer (SRO) would be removed from the schools and returned to Patrol as a patrol officer. Currently, each public middle and high school has a SRO assigned to it. This would result in two middle schools (Edison and Franklin) sharing a SRO.

To reach the service reduction in the Police Department, 1.00 FOP full time employee would need to be separated from the City's payroll, through a reduction in force process (attrition, voluntary separation, and/or layoff process). The reduction in force method will be determined later in the contingency planning process per Council direction. This would reduce the staffing level of sworn officers from 120 to 119 if a previous proposed budget savings measure for the elimination of 1 Professional Standards Sergeant is also accepted. This proposal would also result in savings in equipment and vehicle for that SRO.

Account Number		RECURRII	N G		- ONE-TIN	И E ——		
12000 0000 1 (0000000	Cost	Savings	Net	Cost	Savings	Net	Total Savings	
02-0000-08002-0000-501	\$0	\$67,670	(\$67,670)				(\$67,670)	
02-0000-08002-0000-xxx	\$0	\$45,596	(\$45,596)				(\$45,596)	
02-0000-08001-0000-700	\$0	\$250	(\$250)				(\$250)	
02-0000-08001-0000-840	\$0	\$156	(\$156)				(\$156)	
02-0000-08002-0000-670	\$0	\$700	(\$700)				(\$700)	
02-0000-08002-0000-910	\$0	\$1,000	(\$1,000)				(\$1,000)	
02-0000-08002-0000-960	\$0	\$979	(\$979)				(\$979)	
02-0000-08002-0000-961	\$0	\$815	(\$815)				(\$815)	
TOTALS (COPY TO SUMMARY FORM)	\$0	\$117,166	(\$117,166)	0	0	0	(\$117,166)	

DEPARTMENT: prepared by: Teri Weems	date: 10/01/10	reviewed by: Troy Daniels	date: 10/01/10
FINANCE ONLY: reviewed by: Budget Team	date: 10/11/10		

SUMMARY OF EXPENDITURE REDUCTION PROPOSALS (Contingency Planning)

FUND: General
DEPT: Fire

Dept. Priority	CMO Rank*	DESCRIPTION	R	ECURRIN	N G	C	NE-TIM	E	TOTAL
Triority	Kum		COST	SAVINGS	NET	COST	SAVINGS	NET	SAVINGS
1		Apparatus Committee		3,000	(3,000)				(3,000)
2		Training		32,500	(32,500)				(32,500)
3		Emergency Management		1,500	(1,500)				(1,500)
4		Grant Applications		745	(745)				(745)
5		Haz Mat Team		745	(745)				(745)
6		Pub Ed		4,800	(4,800)				(4,800)
7		Bar Inspections		5,000	(5,000)				(5,000)
8		Radio/Communications		1,480	(1,480)				(1,480)
9		SWAT Medics		10,000	(10,000)				(10,000)
10		Explorer Program		2,500	(2,500)				(2,500)
11		FD Minimum Staffing to 25		417,895	(417,895)				(417,895)
		1	ŗ	 Total Recurrin	g	, , , , , , , , , , , , , , , , , , ,	Lotal One-Tim	e	TOTAL
			Costs	Savings	Net	Costs	Savings	Net	
				480,165	(480,165)	0	0	0	(480,165)
		Savings information on this form shoul	d match total in	shaded area of	Expenditure Re	duction Detail	Form(s)		
DEPARTMEN	NT: prepared	Stephen Clarkson	date:		reviewed by:			date:	
FINANCE ON	ILY: review	ed by: Budget Team	date:	10/11/2010					

^{*} CMO Ranking Categories: Use the CMO ranking criteria to rank your service level proposals. This will be the same ranking criteria the Contingency Planning Team will use in their review.

Priority 1: Cuts would have relatively little impact on services. Some of these include cuts that staff might have recommended even without a projected budget gap.

Priority 2: Cuts would affect services, and generally in a noticeable way. Staff believes, however, that these reductions are completely manageable.

Priority 3: Cuts are more difficult, but staff believes it can provide high quality service even if it has to implement them, but lower priority work may take longer or be deferred.

Priority 4: Staff recommends against these measures unless fiscal circumstances absolutely require them. Some of these measures are ranked 4 because staff identified significant obstacles to implementing them.

FUND:	General		DEPT:	FIRE	•	PRIORITY:	1	RANK:
DESCRIPTION OF R	REDUCTION (Must inc	clude service le	evel impact):	IDEN	TIFIED BY	: Dept Process		•
	Apparatus. This reduction							to National Fire Protection Association suppression personnel participation in
Elimination of all discre	etionary overtime numbe	er of hours by s	uppression perso	onnel to training cou	rses and semi	nars regarding fire	apparatus desig	n.
Account	Number		RECURRI	N G		— O N E - T I M	E	
		Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-09004-511		\$0	\$3,000	(\$3,000)				(\$3,000)
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0

date:

date:

9/29/2010 reviewed by:

10/11/2010

DEPARTMENT: prepared by: FINANCE ONLY: reviewed by:

Steve Clarkson

Budget Team

		DEPT:	FIRE		PRIORITY:	2	RANK:
DESCRIPTION OF REDUCTION	(Must include service le	evel impact):	IDEN	TIFIED BY	: Dept Process		·
Training: Overtime funds fire suppre	ession personnel attendance	ce to outside cou	rses and for the dep	artment instru	ctors who bring the	information ba	ack to instruct all other department
		ed to required ce	rtifications. This re	duction elimi	nates suppression p	ersonnel from	attending some training courses and the
inability to share information with all	department personnel.						
T1 : 1							
This reduction in discretionary overting	me number of nours elimi	inates suppressio	n personnel attenda	nce of training	g courses and the ar	onity to snare ti	nat with all department personnel.
Account Number		RECURRIN	I G		— O N E - T I M I	E ———	
Account Number	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-09004-511	0	32,500	(32,500)				(32,500)
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
TOTALS							
(COPY TO SUMMARY FORM)	0	32,500	(32,500)	0	0	0	(32,500)

date:

date:

9/29/2010 reviewed by:

10/11/2010

DEPARTMENT: prepared by: FINANCE ONLY: reviewed by: Steve Clarkson

Budget Team

UND:	General		DEPT:	FIRE		PRIORITY:	3	RANK:
	REDUCTION (Must incl					: Dept Process		
umber of exercises		ity EMT and v	vould limit the City	y's participation in	community	exercises. These du	ties would be r	tional level. This would reduce the reassigned to senior officers and ity wide.
	crease the work load of seni is would be a reduction in d				ucing the am	ount and quality of	emergency pla	n generation and improvement
Accoun	nt Number		G ———					
		Cost	Savings	Net	Cost	Savings	Net	Total Savings
2-09004-511		Λ.	1,500	(1,500)				(1,500)
2-09004-511		0	1,500	(1,500)				· · · · · · · · · · · · · · · · · · ·
2-09004-511		0	1,500	(1,500)				0
2-09004-511		0	1,300	(1,300)				0 0
2-09004-511		0	1,300	(1,500)				0 0 0
2-09004-511		0	1,500	(1,500)				0 0 0 0
2-09004-511		0	1,500	(1,500)				0 0 0 0
2-09004-511		0	1,500	(1,300)				0 0 0 0 0
2-09004-511		0	1,500	(1,500)				0 0 0 0 0 0
2-09004-511		0	1,500	(1,500)				0 0 0 0 0 0 0
2-09004-511			1,500	(1,500)				0 0 0 0 0 0 0 0
2-09004-511			1,500	(1,500)				0 0 0 0 0 0 0

date:

date:

9/29/2010 reviewed by:

10/11/2010

DEPARTMENT: prepared by:

FINANCE ONLY: reviewed by:

Steve Clarkson

Budget Team

FUND:	General		DEPT:	FIRE	E	PRIORITY:	4	RANK:
DESCRIPTION OF R	REDUCTION (Must inc	clude service l	evel impact):	IDE	NTIFIED BY	: Dept Process		•
	Eliminates the off-duty tirre would be limited time			- 11	ne Fire Depart	ment submits annu	ally. In combina	tion with other duties that would have
In combination with other the second of discretionary of the second of t		re to be done or	n duty, there wo	uld not be enough tin	me to continue	applying for all a	vailable grants. T	Γhis would result in reduction of 25
Account	Number		RECURRI	N G		— O N E - T I M	E ——	
riccount	1 (dillibe)	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-09004-511		0	745	(745)				(745)
								0
								0
								0
								0
								0
								0
								0
								0 0
								0 0 0
								0 0 0 0

date:

date:

9/29/2010 reviewed by:

10/11/2010

DEPARTMENT: prepared by:

FINANCE ONLY: reviewed by:

Steve Clarkson

Budget Team

FUND:	General		DEPT:	FIRE	•	PRIORITY:	5	RANK:
DESCRIPTION OF RED	UCTION (Must in	nclude service l	evel impact):	IDEN	TIFIED BY:	Dept Process		
-	would eliminate sta			-		-	•	ccurs on a monthly basis by off-duty in exercises funded through MABAS
The 25 hours reduction of d	liscretionary overti	me of inventory	and maintenand	ee work would have to	o be completed	l by on-duty pers	sonnel.	
Account Nur	nber		R E CU R R I	- I		– O N E - T I N		
		Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-09004-511		0	745	(745)				(745)
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
TOTALS (COPY TO SUMMARY FO	ORM)	0	745	(745)	0	0	0	(745)
DEPARTMENT: prepared	bv:	Steve Clarkson		date:	9/29/2010	reviewed by:		date:
FINANCE ONLY: reviewed	-	Budget Team		date:	10/11/2010			

FUND:	General	l	DEPT:	FIRE	E	PRIORITY:	6	RANK:
DESCRIPTION OF R	EDUCTION (Must	include service le	evel impact):	IDE	NTIFIED BY	: Dept Process]		•
Public Education: The citizens of all ages will n							education progr	rams and activities. The impact is
This reduction of discre	tionary overtime elin	minates 135 man-ho	ours of off-duty	suppression person	nel supporting	and delivering pre	evention and pub	olic education programs and activities.
Account 1	Number	<u> </u>	R E CU R R I	N G		— O N E - T I M	E	
Ticeoune 1	Tulliot1	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-09004-511		0	4,800	(4,800)				(4,800)
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
TOTALS (COPY TO SUMMARY	FORM)	0	4,800	(4,800)	0	0	0	(4,800)
DEPARTMENT: prepai	ed by:	Steve Clarkson		date:	9/29/201	0 reviewed by:		date:
FINANCE ONLY: revie	-	Budget Team		date:	10/11/201	•		

FUND: Genera	l	DEPT:	FIRE		PRIORITY:	7	RANK:
DESCRIPTION OF REDUCTION (Must	include service le	evel impact):	IDE	TIFIED BY	: Dept Process		-
Occupancy Checks (Bar Inspections): Off vary from special event weekends to random checks of bars except on a complaint basis.							
This reduction would eliminate 250 man-ho same number of inspections.	urs in discretionar	y overtime of ba	nr inspections or trai	nsfer that resp	oonsibility to 40-hou	ur IAFF who wo	uld have to flex time to complete the
Account Number		RE CURRI		_	ONE-TIM	E ——	T . 10 . 1
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-09004-511	0	5,000	(5,000)				(5,000)
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
TOTALS (COPY TO SUMMARY FORM)	0	5,000	(5,000)	0	0	0	(5,000)
DEPARTMENT: prepared by:	Steve Clarkson		late:		0 reviewed by:		date:

10/11/2010

date:

Budget Team

FINANCE ONLY: reviewed by:

FUND:	General		DEPT:	FIRE	E	PRIORITY:	8	RANK:
DESCRIPTION (OF REDUCTION (Must in	clude service l	evel impact):	IDE	NTIFIED BY:	Dept Process		•
Radio Communic	ations: Personnel conduct m	naintenance soft	ware updates o	f the department's me	obile data comp	outers. This work	is difficult for an	on-duty person to complete due to the
interruption of the	uploading of data. For that i	reason the work	has been cond	ucted by staff on ove	rtime. This red	luction eliminates	suppression pers	onnel performing this work off-duty
and will require a f	ire company to be out of ser	vice to accompl	lish the process	•				
7791 1 d 111	. 40.1	1	c · ·	1 1	1 . 11	1		24 4 12
This reduction will	require 40 discretionary ov	ertime man-hou	ars of maintenai	nce updates to be cor	npleted by on-c	luty personnel, co	mpeting for time	with other duties.
			RECURRI	NC		– O N E - T I M	E	
Acco	ount Number	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-09004-511		0	1,480	(1,480)				(1,480)
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
TOTALS								
(COPY TO SUMM	MARY FORM)	0	1,480	(1,480)	0	0	0	(1,480)
DEPARTMENT: p	ı v	Steve Clarkson		date:		reviewed by:		date:
FINANCE ONLY:	reviewed by:	Budget Team		date:	10/11/2010			

FUND: General		DEPT:	FIRE	7	PRIORITY:	9	RANK:
DESCRIPTION OF REDUCTION (Must	include service l	evel impact):	IDEN	TIFIED BY:	Dept Process		•
SWAT Medics: Specially trained fire person	nnel provide med	lical support to th	ne police SWAT tear	n. CFD persor	nnel working any	SWAT event or att	ending training are off-duty and paid
overtime. This reduction eliminates the SWA	T Medic program	m. The SWAT I	Medic Program is ex	tremely impor	tant to the safety	of Champaign Police	ce Officers and citizens. The current
Fire Department medics have special training							
called to have a higher probability of injury o				•		_	
difference. The Champaign Police Departme							
approximately the same cost. The Police Dep	partment costs are	e not shown belo	w but if this Fire say	rings measure	is enacted, then t	the Police Departme	ent's budget will increase by \$10,000.
Account Number		RECURRI	N G		— O N E - T I N	И E ——	
Account Number	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-09004-511	0	10,000	(10,000)				(\$10,000)
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
TOTALS							
(COPY TO SUMMARY FORM)	0	10000	(10,000)	0	0	0	(\$10,000)

date:

date:

DEPARTMENT: prepared by:

FINANCE ONLY: reviewed by:

Steve Clarkson

Budget Team

9/29/2010 reviewed by: 10/11/2010

FUND:	General		DEPT:	FIRE		PRIORITY:	10	RANK:
DESCRIPTION OF REI	DUCTION (Must incl	ude service le	evel impact):	IDE	TIFIED BY	: Dept Process		
Explorer Scout Program constant supervision is rec							program that ca	n not be done with personnel on-duty as
Elimination of this discret	ionary overtime would	cause this pro	ogram to be susp	ended.				
Account Nu	ımber		RECURRII			ONE-TIM		Total Carings
02 00004 511		Cost	Savings	Net (2.500)	Cost	Savings	Net	Total Savings
02-09004-511		0	2,500	(2,500)				(\$2,500) \$0
						+		\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0 \$0
								\$0 \$0
								\$0 \$0
								\$0 \$0
TOTALS								ΨΟ
(COPY TO SUMMARY H	FORM)	0	2500	(2,500)	0	0	0	(\$2,500)
				(7 /				(1-75-57)
DEPARTMENT: prepared	11 C	teve Clarkson	1	date:	0/20/2014	0 reviewed by:		date:

10/11/2010

date:

FINANCE ONLY: reviewed by:

Budget Team

FUND:	General	DEPT:	FIRE	PRIORITY:	11	RANK:	
DESCRIPTION OF RE	DUCTION (Must include servic	e level impact):	IDENTIFIED BY:	Dept Process			

Reducing Fire Department minimum staffing from 27 to 25 per shift:

Steve Clarkson

Budget Team

DEPARTMENT: prepared by:

FINANCE ONLY: reviewed by:

This eliminates one fire company at the Fire Station at 2315 West John Street. The impact is increased response times to the western half of the City for aerial truck services, resulting in increased response time to get the needed number of firefighters on the scene for the full effective fire force to combat structure fires.

The elimination of this truck company also requires the response of rescue equipment from the rescue squad at Fire Department Headquarters. This increases response time for these services to the western half of the City and also to Interstate 57 and 72.

The Fire Department reducing the minimum shift staffing from 27 to 25 decreases the number of fire companies in service from 9 to 8, taking the ladder company at Fire station 4 out of service. This will happen about 275 days a year based on past Fire Department staffing history. This would result in a savings of non-discretionary overtime.

Account Number		RECURRI	N G		ONE-TIM	м Е ———	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-09004-511	0	417,895	(417,895)				(\$417,895)
							\$0
							\$0
							\$0
		_					\$0
							\$0
							\$0
							\$0
							\$0
		_					\$0
							\$0
							\$0
TOTALS (COPY TO SUMMARY FORM)	0	417895	(417,895)	0	0	0	(\$417,895)

date:

date:

9/29/2010 reviewed by:

10/11/2010

date:

SUMMARY OF EXPENDITURE REDUCTION PROPOSALS (Contingency Planning)

FUND: 2, 41 DEPT: NSD

Dept. Priority	CMO Rank*	DESCRIPTION	R E	CURRIN	N G ———	0	NE-TIM	E	TOTAL
Priority	Капк*	DESCRIPTION	COST	SAVINGS	NET	COST	SAVINGS	NET	SAVINGS
1		Elimination of Caulk and Paint Program							
1		(Urban Renewal Fund)	\$0	\$13,000	(\$13,000)	\$0	\$0	\$0	(\$13,000)
2		Reduce NSD Administration Official City							
		Business activities	\$0	\$2,230	(\$2,230)	\$0	\$0	\$0	(\$2,230)
3		Fund Code Compliance Demolitions with	4.0	***	(4.5.000)		4.0	4.0	/ **
		Federal CDBG dollars	\$0	\$27,000	(\$27,000)	\$0	\$0	\$0	(\$27,000
4									
5									
6									
, ,									
7									
0									
8		+							
9									
10									
11									
12									
			Т	otal Recurrin	g	7	Total One-Tim	e	TOTAL
			Costs	Savings	Net	Costs	Savings	Net	
			\$0	\$42,230	(\$42,230)	\$0	\$0	\$0	(\$42,230)

Savings information on this form should match total in shaded area of Expenditure Reduction Detail Form(s)

DEPARTMENT: prepared b Kevin J. Jackson date: 1-Oct-10 reviewed by: Kevin J. Jackson date: 1-Oct-10 reviewed by: Budget Team date: 10/11/10

^{*} CMO Ranking Categories: Use the CMO ranking criteria to rank your service level proposals. This will be the same ranking criteria the Contingency Planning Team will use in their review.

Priority 1: Cuts would have relatively little impact on services. Some of these include cuts that staff might have recommended even without a projected budget gap.

Priority 2: Cuts would affect services, and generally in a noticeable way. Staff believes, however, that these reductions are completely manageable.

Priority 3: Cuts are more difficult, but staff believes it can provide high quality service even if it has to implement them, but lower priority work may take longer or be deferred.

Priority 4: Staff recommends against these measures unless fiscal circumstances absolutely require them. Some of these measures are ranked 4 because staff identified significant obstacles to implementing them.

ſ	FUND:	41 - Urban Renewal Fund	DEPT:	NSD	PRIORITY:	1	RANK:
	DESCRIPTION	OF REDUCTIONS: Caulk and Paint Pa	rogram	IDENTIFIED BY:	Department Pro	ocess	-
ľ	This measure would	d continue the existing cut of this program m	ade in FY 201	0-2011, in response to potential imple	mentation challen	ges relating to new le	ad-based paint requirements. Based on

This measure would continue the existing cut of this program made in FY 2010-2011, in response to potential implementation challenges relating to new lead-based paint requirements. Based on past service history, if the Caulk and Paint Program were eliminated, approximately 12 property owners or renters with limited income would not benefit from caulk and paint home improvements. However, this service is currently on hold and is likely to be too costly to re-initiate in light of new lead regulations. Since July, Neighborhood Services has received approximately five service requests for the Caulk and Paint Program.

This service has already been put on hold. There is currently no staffing impact and therefore, there is no anticipated staffing impact associated with this proposed cut. Although this proposed savings is in the Urban Renewal Fund, acceptance of this saving proposal would allow Council the ability to redistribute the Urban Renewal savings to fund other services or activities that are currently paid out of the General Operating Fund.

Account Number		RECURRI	N G		— O N E - T I	M E	
Treed and I (animor	Cost	Savings	Net	Cost	Savings	Net	Total Savings
Services 41-72002	0	13,000	(13,000)				(\$13,000)
TOTALS							
(COPY TO SUMMARY FORM)	0	13,000	(13,000)	0	0	0	(\$13,000)
DEPARTMENT: prepared by:	Kevin J. Jacks	on	date:	1-Oct-10	reviewed by:	Kevin J. Jackson	date: 1-Oct-10

10/11/2010

date:

FINANCE ONLY: reviewed by: Budget Team

FUND: 2 - General Op	erating Fund	DEPT:	NSD		PRIORITY:	2	RANK:
DESCRIPTION OF REDUCTIONS: N	NSD Official City	Business	IDE	NTIFIED BY	: Department P	rocess	
This would reduce expenditures associated Departments services in Code Enforcemen he City's influence on industry standards a	t, Housing and Com	nunity Developm	_		_	=	
Activities in this area will be reduced. No	staffing impact is ant	icipated.					
Account Number		- R E CU R R I N	N G		— O N E - T I	M E ———	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
Prof. Dev. 10001-724	0	2,230	(2,230)				(\$2,230)
					<u> </u>		
	1	†			1		
	1	1					
		†					
TOTALS COPY TO SUMMARY FORM)	\$0	\$2,230	(\$2,230)	0	0	0	(\$2,230)

date:

date:

1-Oct-10 reviewed by:

10/11/2010

Kevin J. Jackson date:

Kevin J. Jackson

DEPARTMENT: prepared by:

FINANCE ONLY: reviewed by: Budget Team

1-Oct-10

FUND:	41 - Urban Renewal Fund	DEPT:	NSD	PRIORITY:	3	RANK:
DESCRIPTION	OF REDUCTION: Code Compliance D	emolitions	IDENTIFIED BY:	Department Process		

This measure would eliminate Urban Renewal Funding for Code Compliance Demolitions and offset the \$27,000 budget with \$20,000 in CDBG Funding achieved from savings in the Senior Minor Home Repair Program. This measure would eliminate the Urban Renewal Funding for Code Compliance Demolitions and offset the \$27,000 budget with \$20,000 in CDBG Funding achieved through reduced activity in the Senior Minor Home Repair program. For example, in FY 09/10 the Senior Minor Home Repair budget of \$60,000 was estimated to provide repairs to 30-35 households but only 23 households received assistance by year end due to demand. Therefore, a continued reduction of \$20,000 (10-15 households) in CDBG funding for the Senior Minor Home Repair program would allow for \$20,000 during FY 11/12 for demolition activities. Because \$20,000 of the proposed \$27,000 reduction would be offset with Federal CDBG funding, this cut would result in 1 less demolition than what is customary. The CDBG funds proposed for this measure would ordinarily be reallocated to other housing and community development assistance activities. This proposed reduction would divert the savings from the Senior Minor Home Repair Program to Code Compliance demolitions, as opposed to customary housing and community development assistance activities with the authorization of this reduction.

Once all funds (\$20,000 in CDBG) were obligated, staff would not pursue any additional demolition activity, may result in at least one additional blighted and/or unsafe structure in the community that otherwise wouldn't be. The Department will attempt to achieve further efficiencies in contracting for demolition services to maximize the use of the CDBG funding offset. There is no staffing impact relating to this reduction. Although this proposed savings is in the Urban Renewal Fund, acceptance of this saving proposal would allow Council the ability to redistribute the Urban Renewal savings to fund other services or activities that are currently paid out of the General Operating Fund.

Account Number	:	RECURRIN	G		— O N E - T I	M E	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
Services 41-72001	\$0	\$27,000	(\$27,000)				(\$27,000)
CDBG 05-770	\$20,000	\$0	\$20,000				\$20,000
TOTALS							
(COPY TO SUMMARY FORM)	\$20,000	\$27,000	(\$7,000)	0	0	0	(\$7,000)

DEPARTMENT: prepared by:	Kevin J. Jackson	date:	1-Oct-10	reviewed by:	Kevin J. Jackson	date:	1-Oct-10
FINANCE ONLY: reviewed by: B	udget Team	date:	10/11/2010				

SUMMARY OF EXPENDITURE REDUCTION PROPOSALS (Contingency Planning)

FUND: 02 & 61 DEPT: IT

Dept.	CMO	DESCRIPTION	R I	ECURRI	N G	O	NE-TIM	E	TOTAL
Priority	Rank*	DESCRIPTION	COST	SAVINGS	NET	COST	SAVINGS	NET	SAVINGS
1		Eliminate Funding for Offsite GIS Training	0	4,664	(4,664)	0	0	0	(4,664)
2		Eliminate Video Conferencing System Warranties	0	7,000	(7,000)	0	0	0	(7,000)
3		Eliminate Freeance Software (CERF & Recurring)	0	1,500	(1,500)	0	7,500	(7,500)	(9,000)
4		Reduce or Eliminate Xerox Smart Send SW Licenses	0	0	0	0	0	0	0
5		Reduce or Eliminate Xerox Copy Trax Licenses	0	850	(850)	0	0	0	(850)
6		Eliminate E-Telemetry Box	0	1,100	(1,100)	0	4,996	(4,996)	(6,096)
7		Use 1 Person (Intern) in AV Control Room for Broadcasting Meetings	0	4,000	(4,000)	0	0	0	(4,000)
8		Eliminate AdRem NetCrunch	0	3,570	(3,570)	0	5,690	(5,690)	(9,260)
9		Eliminate Backup POTS Lines and Replace with \$1/month Verizon Wireless Phone (30 lines total)	360	8,400	(8,040)	0	0	0	(8,040)
10		Reduce Data Encryption SW Costs (one time & recurring)	0	3,500	(3,500)	0	14,000	(14,000)	(17,500)
11		Eliminate CU Cable Commission	0	1,663	(1,663)	0	0	0	(1,663)
12		Eliminate Alert Sense SW	0	5,400	(5,400)	0	1,500	(1,500)	(6,900)
13		Eliminate funding for recurring costs for Liquor Licensing SW	0	6,000	(6,000)	0	0	0	(6,000)
14		Reduce Further Funding for GIS Strategic Plan each year	0	33,000	(33,000)	0	0	0	(33,000)
			Costs	Total Recurrin Savings	g Net	Costs	Total One-Tim Savings	e Net	TOTAL
						0			(#112.073)
			360	80647	(\$80,287)	U	\$33,686	(\$33,686)	(\$113,973)

total in shaded area of Expenditure Reduction Detail Form(s) DEPARTMENT: prepared by: Fred Halenar date: 09/27/2010 reviewed by: date: date: 10/11/10 FINANCE ONLY: reviewed by: Budget Team

^{*} CMO Ranking Categories: Use the CMO ranking criteria to rank your service level proposals. This will be the same ranking criteria the Contingency Planning Team will use in their review.

Priority 1: Cuts would have relatively little impact on services. Some of these include cuts that staff might have recommended even without a projected budget gap.

Priority 2: Cuts would affect services, and generally in a noticeable way. Staff believes, however, that these reductions are completely manageable.

Priority 3: Cuts are more difficult, but staff believes it can provide high quality service even if it has to implement them, but lower priority work may take longer or be deferred.

				`			
FUND: 02 - General Operat	ing Fund	DEPT:	ITD		PRIORITY:	1	RANK:
DESCRIPTION OF REDUCTION (Must in Eliminate Funding for Offsite GIS training:		- /			Department Pro	ocess	
A reduction can be made in this area through the have been ESRI instructor led training at an ESI government enterprise license agreement in 200 months of 2010 several City staff participated in off site instructor led training courses. This reduction	RI site in St. Lo 9, the City of Cl 1 these virtual tr	uis or Chicago. 'hampaign is now aining courses.'	These courses typical rentitled to \$10,000 a The availability to the	lly run \$1,800 to annually in onlii	o \$2,700 per cou ne virtual trainin	rse. Through the im g from ESRI. In the	plementation of the ESRI small later half of 2009 and the first 6
Account Number	Cost	RECURRI Savings	N G ——— Net	Cost	– O N E - T I N Savings	I E —— Net	Total Savings
02-0000-14004-0000-700	0		(4,664)	0	0	0	(\$4,664)
TOTALS (COPY TO SUMMARY FORM)	0	4,664	(4,664)	0	0	0	(\$4,664)

date:

date:

10/1/2010 reviewed by:

10/11/2010

Fred Halenar date:

Mark Toalson

Budget Team

DEPARTMENT: prepared by:

FINANCE ONLY: reviewed by:

10/1/2010

FUND:	02 - General Operating Fund	DEPT:	Information Technologies	PRIORITY:	2	RANK:
DESCRIPTION OF	F REDUCTION (Must include service le	vel impact):	IDENTIFIED BY:	Department Process		

Eliminate Video Conferencing System Warranties: The current peripheral equipment warranty contract expires 11/3/2010 and the Polycom warranty contract expires 12/31/2010. The City can let one or both of these warranties lapse at the end of their respective terms. IT staff will be relied upon more to troubleshoot and identify failed components. Those components would then either have to be sent off for repair or a replacement would be purchased. Over the years, the City has never had a claim under the Polycom warranty. During the past year, the City has had 2-3 claims under the peripheral equipment warranty. By not renewing either extended warranty, the City would have to pay directly for any needed equipment repairs. The time it will take to obtain a repair for the Polycom equipment would increase, as we would have to send in the failed component and wait for it to be repaired and returned. Repairs to peripheral equipment would still take about the same amount of time. IT would need to retain \$1,100 of the annual amount to pay for anticipated equipment failures. This assumes all the equipment is in CERF and replacement funding will be available as scheduled.

The City has seven Polycom video conferencing systems (City Building and 6 fire stations). Annually, IT pays for an extended service warranty on these systems at an approximate cost of \$8,100 per year. This extended service warranty actually has 2 main components - the Polycom equipment and the peripheral equipment. The Polycom equipment warranty includes next-day replacement of the Polycom cameras and systems, technical support, and software upgrades directly from the manufacturer. The annual cost for the Polycom warranty is approximately \$4,850 per year. The peripheral equipment warranty covers all the other audio-visual equipment associated with the video conferencing system, including projectors, amplifiers, speakers, TV monitors, etc.) This peripheral equipment warranty is approximately \$3,250 per year.

Account Number		——— R E CU R R I N G ———			-ONE-TIME		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
2-0000-14005-0000-751	\$0	\$7,000	(\$7,000)	\$0	\$0	\$0	(\$7,000)
		+	+				
OTALS							
COPY TO SUMMARY FORM)	\$0	\$7,000	(\$7,000)	\$0	\$0	\$0	(\$7,000)

Jeff Hamilton **DEPARTMENT:** prepared by: date: 9/16/2010 reviewed by: Fred Halenar | date: 9/23/2010 10/11/2010 FINANCE ONLY: reviewed by: **Budget Team** date:

FUND:	61 - Equipment Replacement of General Operating 1		DEPT:	ITD		PRIORITY:	3	RANK:
DESCRIPTI	ION OF REDUCTION (Must in	clude service le	vel impact):	IDEN	NTIFIED BY:	Department Pro	cess	
Eliminate Fr	reeance Software: Freeance is a v	web-based softwa	are that allows s	taff and web site visit	ors to see geogr	raphic informatio	n; and when desire	ed by the City, also allows the identified
groups to crea	ate their own maps. IT implemente	ed a lesser cost s	olution to provi	de these same services	s. the solution l	nad a lower one t	ime cost and very l	little in recurring (maintenance and
licensing) cos	sts. Therefore, the elimination of the	he software at th	e amounts show	n will have no impact	on the level of	services offered	by the City.	
	This will not significantly affect see required however is not a strict re	-		•	-	-	•	form to its replacement, GeoDecisions. noney.
								T
	Account Number		R E CU R R I	N G		— O N E - T I M	[E ——	T. 10 4
		Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-1400		Cost \$0	i e	1	\$0	Savings \$0	Net \$0	Total Savings (\$1,500)
02-0000-140 61-0000-040	05-0000-751	Cost	Savings	Net		Savings	Net	
	05-0000-751	Cost \$0	Savings \$1,500	Net (\$1,500)	\$0	Savings \$0	Net \$0	(\$1,500)
	05-0000-751	Cost \$0	Savings \$1,500	Net (\$1,500)	\$0	Savings \$0	Net \$0	(\$1,500)
	05-0000-751	Cost \$0	Savings \$1,500	Net (\$1,500)	\$0	Savings \$0	Net \$0	(\$1,500)
	05-0000-751	Cost \$0	Savings \$1,500	Net (\$1,500)	\$0	Savings \$0	Net \$0	(\$1,500)
	05-0000-751	Cost \$0	Savings \$1,500	Net (\$1,500)	\$0	Savings \$0	Net \$0	(\$1,500)
	05-0000-751	Cost \$0	Savings \$1,500	Net (\$1,500)	\$0	Savings \$0	Net \$0	(\$1,500)

DEPARTMENT: prepared by:	Mark Toalson	date:	10/1/2010 reviewed by:	Fred Halenar date:	10/1/2010
FINANCE ONLY: reviewed by:	Budget Team	date:	10/11/2010		

\$0

\$7,500

(\$1,500)

(\$7,500)

\$1,500

\$0

TOTALS

(COPY TO SUMMARY FORM)

(\$9,000)

FUND:	02 - General Operating Fund	DEPT:	ITD	PRIORITY:	4	ı	RANK:	
DESCRI	PTION OF REDUCTION (Must include service le	vel impact):	IDENTIFIED BY:	Department Pro	cess		=	

Reduce or Eliminate Xerox Smart Send Software License: Smart Send is a Xerox software product that allows their copiers to scan in and out documents into predefined folders. This allowed scanning in of documents and a way to better organize where the documents would be located. City staff also uses the software to get documents into it's document management system. Initially, the City was able to purchase single licenses as we added copiers. However, Xerox has since changed its licensing practices by bundling 5 licenses into lowest purchase level. The initial idea was that we could decrease the number of licenses needed since the newly purchased copiers (as multi-function printer devices which also scan, fax, and print) are now made by Sharp. This pricing change was a surprise to IT. Staff will continue work to find alternate solutions to save money, but for now, until we replace all the Xerox's, the City will have to maintain licenses at the minimum 5 licenses since we still have a few Xerox devices in service. One alternative might be to eliminate the software anyway, but the staff would not be able to scan and upload documents into the system. This would be burdensome on several department like Police and Fire who still have Xerox devices in use. The timeline to begin the next round of multi-function print devices is schedule to occur near the end of this fiscal year. However, since we do this by competitive bid, Xerox could still wind up being the lowest cost proposal during Phase II of the project.

Since there are 4 copiers from Xerox still in service, IT recommends not eliminating the Xerox Smart Send software licensing. If we did, several department would lose scanning capabilities and would likely request that IT purchase standalone scanners and third party software to get scanned document into the proper file folders. Anything short of doing this with software would add work load to the department that have Xerox copiers now.

Account Number		RECURRIN	I G		ONE-TIM		
recount (valide)	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-14005-0000-751 (\$1,140 saved	\$0	\$0	\$0	\$0	\$0	\$0	\$0
in recurring cost if it is decided to eliminate							
scanning documents into the system.)							
TOTALS (COPY TO SUMMARY FORM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		т.		10/1/06:51			Ta
DEPARTMENT: prepared by: FINANCE ONLY: reviewed by:	Joe DeWalt Budget Team		late: late:	10/1/2010 10/11/2010	reviewed by:	Fred Halenar	date: 10/1/201

FUND:	02 - General Operating Fund	DEPT:	ITD	PRIORITY:	5	RANK:
DESCRIPTION O	F REDUCTION (Must include service le	vel impact):	IDENTIFIED BY:	Department Process		

Reduce or Eliminate Xerox Copy Trax Licenses: Copy Trax software keeps track of the number of copies made (per copier) and sends it a central location for accounting purposes (billing). The City will eliminate many of the Xerox Copy Trax licenses since the City just made a purchase of Sharp equipment to replace the old Xerox equipment. There will be a slight impact on current services. The Sharp equipment uses a different system for identifying the number of copies made by each machine. The change in service is that each user area will need to e mail the copy counter data to the Finance Department for billing purposes. This is a slight increase in staff time needed to check the copy counter to send to Finance Department. The Xerox software did this electronically. The replacement process is part of the Document Output Management cost saving initiative, which overall is saving the City over \$30,000 on the initial purchase and the newer machines will save on energy and will allow the City to use 1 device for every 4 devices that were used before. Before purchasing these devices, each area would require a printer, scanner, fax machine, and copier to perform office functions.

The only service reduction would be to add a task each month where each area using the Sharp devices will need to call or e-mail the copy counter number that is on each machine. Other than that, no other reduction in service will result from the elimination of the Xerox copy Trax software. There should be no affect on staffing levels. All of the affected Xerox copiers except one should be removed from the City's system by 11/1/2010. The remaining Xerox copier can be converted over to local accounting and thus negate the need for the system.

							<u> </u>
Account Number		RECURRI	N G		– O N E - T I M	I E ——	
Treesume Trumber	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-14005-0000-751	\$0	\$850	(\$850)	\$0	\$0	\$0	(\$850)
TOTALS (COPY TO SUMMARY FORM)	\$0	\$850	(\$850)	\$0	\$0	\$0	(\$850)
			<u> </u>		<u> </u>	<u> </u>	<u> </u>
DEPARTMENT: prepared by:	Joe DeWalt		date:	10/1/2010	reviewed by:	Fred Halenar	date: 10/1/201
FINANCE ONLY: reviewed by:	Budget Team		date:	10/11/2010			

FUND:	61 - Equipment Replacement & General Operating Fund	02 - DEPT:	ITD	PRIORITY:	6	RANK:	
DESCRIPTION	ON OF REDUCTION (Must include se	rvice level impact):	IDENTIFIED	BY: Department Proces	S		

DESCRIPTION OF REDUCTION (Must include service level impact):

Eliminate E-Telemetry (locate server): The purpose of the E-Telemetry (locate server) was to assist ITD staff in determining who, what, where and when things were happening on the network. This was intended help ITD staff track assets and react to network issues, including unauthorized users and equipment moves, rogue WiFi devices, and acceptable use policy violations. ITD did some of these things, but it did not improve speed or improve containment of network security threats and acceptable use policy violations. The Locate server didn't send alerts when new people, Internet Protocol (IP) address, or MACs appear on the network or when changes occur via email as it was intended to do. So after two years and numerous tech support calls involving ITD engineers and a new server with current software updates the alerts and SNMP traps still don't work. The elimination will not have an impact on City Service levels as the end result of the implementation of this item did not reduce staff time as anticipated nor did it perform up to expected levels of service.

The cost savings would be realized through a one time reallocation of Capital Equipment Replacement Fund (CERF) balance back to General Fund, that will permanently reduce the amount needed to purchase future replacements for this device. There will be recurring savings since the equipment will be taken out of service and will no longer need funding for licensing and support service from the vendor.

Account Number		R E CU R R I	N G	-	- O N E - T I M	E ——	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
51-0000-04030-0000-820	\$0	\$0	\$0	\$0	\$4,996	(\$4,996)	(\$4,996)
02-0000-14005-0000-751	\$0	\$1,100	(\$1,100)	\$0	\$0	\$0	(\$1,100)
TOTALS (COPY TO SUMMARY FORM)	\$0	\$1,100	(\$1,100)	\$0	\$4,996	(\$4,996)	(\$6,096)
	December D. 1			0/20/2010			
DEPARTMENT: prepared by: FINANCE ONLY: reviewed by:	Brenda Reed Budget Team		date: date:	9/30/2010 10/11/2010	reviewed by:	Fred Halenar	date: 10

FUND:	02 - General Operating Fund	DEPT:	ITD - AV	PRIORITY:	7	RANK:	
DESCRIPTION O	OF REDUCTION (Must include service le	vel impact):	IDENTIFIED BY:	Department Process			

Use 1 person (Intern) in AV Control Room for Broadcasting Meetings: The City currently has a trained, full-time employee and a part-time Intern produce coverage of City Council and Human Relations Commission meetings. Two people are currently used to produce City Council meetings due to the high profile of the Council's meetings, and the need to accomplish dozens of ongoing jobs during their telecasts. Having only an Intern produce these meetings is possible, but the same level of service provided to the Council and staff cannot be maintained. With only one person in the control room, we would no longer be able to bookmark each agenda item for immediate playback online, troubleshoot AV system failures, or load presentations for staff. City staff would need to load their own presentations for Council and then switch them on the projection screens. Currently done in the AV Room, this would have to be done at the lectern by the presenter, diminishing the polished presentation level and services currently provided by staff in the AV room. It is also possible that presentations could fail to play correctly and staff will be unable to provide assistance or restore the presentation. It may also be possible that an Intern would be less reliable than a regular employee, possibly leading to no operator available to run the AV system. Also, without the safety of 2 trained individuals scheduled for each meeting, illness, accidents, or family emergencies could lead to unavailability of an operator on any given night.

AV Operators are full-time employees who volunteer to work overtime to produce Council and HRC meetings. Having those employees no longer produce these meetings would have a minimal impact on those employees. The Intern's hours would have to be adjusted in order to cover the HRC meetings. This can be accomplished with minimal impact.

Account Number		RECURRI	N G		ONE-TIM	E ——	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-14002-0000-502	\$0	\$4,000	(\$4,000)	\$0	\$0	\$0	(\$4,000)
<u> </u>							
TOTALS (COPY TO SUMMARY FORM)	\$0	\$4,000	(\$4,000)	\$0	\$0	\$0	(\$4,000)
DEPARTMENT: prepared by:	Jeff Hamilton		date:	9/16/2010	reviewed by:	Fred Halenar	date: 9/24/20

date:

10/11/2010

FINANCE ONLY: reviewed by:

Budget Team

	61 - FUND:	- Equipment Replacement & General Operating Fund	02 - DEPT:	ITD	PRIORITY:	8	RANK:	
--	---------------	---	-------------------	-----	-----------	---	-------	--

DESCRIPTION OF REDUCTION (Must include service level impact): IDENTIFIED BY: Department Process

Eliminate AdRem NetCrunch: AdRem NetCrunch is a multi-faceted network monitoring tool. the tool was to visually inform IT staff when a problem existed on the network. The pictorial representation what to indicate which device was having a problem, where it was located, and define the problem it was having. For a while, the software was useful and met its service objectives. However, over time, the software lost capabilities with newer versions of equipment and firmware versions. In addition, the tool was never utilized to its fullest initial potential. Since it was not fully utilized in the 3 plus years the City has had it, it appears that it could do without the service in the future. Some of its functionality could be replaceable by free tools but it is unknown at this time how much functionality can be recovered. Also the City's IT infrastructure is rapidly changing. The combination of the Server Virtualization project along with UC2B (fiber optics) will change what needs to be monitored. Other tools will probably be better suited to monitor the new environment and hopefully allow the City to be reactive and proactive regarding the IT infrastructure. However, it will be several years before news tools can be considered and any new tools will become part of the budgeting process. Since AdRem NetCrunch has not been implemented to its full potential, the impact will be limited, but the on-line monitoring will cease to exist.

The service reduction will be accomplished by not renewing the support contract for AdRem NetCrunch when it comes due next year. There will also be a one time reduction to the Capital Equipment Replacement Fund (CERF) for the future replacement of an aging resource. Staff will try to restore some function via free tools if and when they are found. This will not affect staffing levels.

Account Number		RECURRI	N G		- O N E - T I M	I E ——	
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
61-0000-04030-0000-820	\$0	\$0	\$0	\$0	\$5,690	(\$5,690)	(\$5,690)
02-0000-14005-0000-751	\$0	\$3,570	(\$3,570)	\$0	\$0	\$0	(\$3,570)
TOTALS (COPY TO SUMMARY FORM)	\$0	\$3,570	(\$3,570)	\$0	\$5,690	(\$5,690)	(\$9,260)

TINIANOE ONE VI	nar date:	2: 10/1/2010
FINANCE ONLY: reviewed by: Budget Team date: 10/11/2010		

FUND:	Various - in all departments	DEPT:	ALL	PRIORITY:	9	RANK:	
DESCRIPTIO	N OF REDUCTION (Must include service le	vel impact):	IDENTIFIED BY:	Dept Process		-	

Eliminate backup POTS (Plain Old Telephone Services) lines and replace with \$1/month Verizon wireless phones: Each City facility maintains a number of backup phone lines in place in case the City's main incoming lines fail for any reason. There are approximately 28 of these phone lines, billed directly to each department by AT&T. These lines are very rarely used (less than 1 day/year) and cost approximately \$25 each/month (\$9,000/year). During a recent outage in which staff was directed to activate their backup lines by IT, many departments failed to do so and relied upon their City-issued and personal cell phones instead. The City is able to get cell phones from Verizon at an approximate cost of \$1/month per phone, which includes a free phone (calls are an additional 6 cents/minute). Replacing the 28 phone lines with 28 of these cellular phones would save approximately \$8,040/year. This reduction allows for 2 POTS lines to remain in the Emergency Operations Center. The problem with this scenario is that cellular service is not nearly as reliable as wire-based phone service. In large scale disasters, cellular networks are routinely overwhelmed or otherwise unavailable. Should the City lose its main incoming lines during such a crisis, the City may not have access to any telephone service. The City may have to rely upon radio and other electronic communications methods until the phone company can restore services, which could be days or weeks in large scale disaster scenarios.

Eliminating the backup phone lines and ordering 30 cell phones will have minimal impact or direct costs to the City. Each department will need to maintain these phones in a charged state and ready to use when needed. Phones will need to be replaced every two years, but under current pricing, there would be no expense to the City for new phones.

		DE CUD D	INC		ONE DIS	TO.			
Account Number	Cost	R E CU R R I Savings	NG ——— Net	Cost	ONE-TIM Savings	E —— Net	Total Savings		
All City utility budgets	\$360	\$8,400		\$0	\$0	\$0	(\$8,040)		
TOTALS (COPY TO SUMMARY FORM)	\$360	\$8,400	(\$8,040)	\$0	\$0	\$0	(\$8,040)		
DEPARTMENT: prepared by:	Jeff Hamilton		date:	9/16/2010	reviewed by:	Fred Halenar	date: 9/24/2010		
FINANCE ONLY: reviewed by:	Budget Team		date:	10/11/2010			0/2 1/20 10		

FUND:	61 and 02		DEPT:	ITD		PRIORITY:	10	RANK:
DESCRIPTION OF REDUC	TION (Must include	e service lev	vel impact):	IDEN	TIFIED BY:	Department Proc	ess	
Reduce Data Encryption SW	Costs (one time & r	ecurring):	The City moved	some PC resources t	his year to virt	ual desktop techno	ology. This mear	ns that the desktop software will resid
n virtual servers which are bet	ter protected from had	cking and in	appropriate acce	ss. Virtualized PCs	will then not no	eed the data encryp	otion software sin	nce this function can occur at the serv
evel. This also means that the	equipment still meets	s security an	d protection stan	dards set by the City	·.			
appened, and this process may	make the users work IT for these purchase	es). The seco	n faster. Part of t	he cost reduction is t	o reduce the fu	nding to purchase	the initial licens	ould not realize that a change has es for the project (in the 61-04029 HW) maintenance account (02-1400
Account Numbe	er		R E CU R R I N	V G		- O N E - T I M I	E ——	
		Cost	Savings	Net	Cost	Savings	Net	Total Savings
2-0000-14005-0000-751		\$0	\$3,500	(\$3,500)	\$0	\$0	\$0	(\$3,500)
1-0000-04029-0000-820		\$0	\$0	\$0	\$0	\$14,000	(\$14,000)	(\$14,000)
								
								1
					_			
TOTALS								

FUND:	02	DEPT:	ITD - CATV	PRIORITY:	11	RANK:
DESCRIPTION OF REDUCTIO	N (Must include service le	evel impact):	IDENTIFIED BY:	Peer Review		-

Eliminate CU Cable Commission: The Cable Commission has an annual budget of \$5,331, of which the City is responsible for \$1,663. The remainder of the budget is shared by the City of Urbana, University of Illinois, and Parkland College. Most of the funds are used for memberships into pertinent associations and to send a Commission member to the NATOA conference (National Association of Telecommunications Officers and Advisors). Another item funded by the budget is to maintain is website and for advertising the local channels. The Cities each hold a Cable TV Franchise and allow the University and College to use one of the four PEG channels. The City of Champaign is the administrative agent providing the Clerking and Financial services for the Commission. The Cable Commission is charged with overseeing the operation of the cable system, administering the franchise, and educating the public on telecommunications policy. At least one member attends the annual audit with the franchise holder. The Cable Commission is advisory to both City Councils and recently the Commission provided both Councils with reports and recommendations on having a separate channel for public TV and creating a broadband network in the community. Since the CU Cable Commission is a joint commission of both Cities, both Cities would have to decide to eliminate the Commission. Staff is not indicating that the Commission is not worthwhile having, and the saving of dollars for all institutions is not that great. However, besides the slight budget reduction, Champaign will realize some saved staff time to administer the Commission. The impact will depend on the value Council believes it receives from the Commission. Staff would note that much of what the Commission could handle is now driven by either federal or state law. Most recently, the State of Illinois allows video providers to get a State franchise which supersedes any local franchise agreement. The local franchise process is also controlled by Federal Rules that govern these franchises. Ch

Before elimination of the Commission can be considered a valid option, staff believes that both Cities would need to agree to dissolve the Commission. City staff have made initial contacts with Urbana staff, but more discussion is needed before any final decision can be reached. If eliminated by both City Councils, the Cable Commission would cease to meet and its subcommittees would be dissolved.

Account Number		—— R E CU R R I N G ——			- O N E - T I M		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-14002-0000-502	\$0	\$1,663	(\$1,663)	\$0	\$0	\$0	(\$1,663)
TOTALS							
COPY TO SUMMARY FORM)	\$0	\$1,663	(\$1,663)	\$0	\$0	\$0	(\$1,663)
DEPARTMENT: prepared by:	Jeff Hamilton		date:	9/16/2010	reviewed by:	Fred Halenar	date: 9/2
FINANCE ONLY: reviewed by:	Budget Team		date:	10/11/2010	•		

	Operating Fund	DEPT:	ITD - CA	ATV	PRIORITY:	12	RANK:
DESCRIPTION OF REDUCTION	N (Must include service le	evel impact):	IDE	NTIFIED BY:	Peer Review		
out emergency messages or to notify of City services by elimination of Ale There was a single incident earlier thin This cost reduction would be realized	the public about neighborhert Sense SW because to dais year for which use of the	nood-based service no department ealerting capabil contribution to	ces like street repair, its have taken the initiaties was considered the CERF savings for	police and fire of ial step required but not implement r replacement of	call-ins, road clo to put the softwented. f this software in	sures, etc. There wo ware to use or submitted the future. In other	words, a one time reallocation to the
Capital Equipment Replacement Fun software support services.	ds (CERF) balance gives f	unds back to the	General Fund. Ther	e will also be a	recurring saving	s by not having to pa	ny yearly for licensing and getting
A		- R E CU R R I	N C		- O N E - T I N	/ F	
Account Number	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-14005-0000-751	\$0	·	(\$5,400)	\$0	\$0	\$0	(\$5,400)
61-0000-14030-0000-820	\$0	\$0	\$0	\$0	\$1,500	(\$1,500)	(\$1,500)
TOTALS (COPY TO SUMMARY FORM)	\$0	\$5,400	(\$5,400)	\$0	\$1,500	(\$1,500)	(\$6,900)

date:

date:

DEPARTMENT: prepared by:

FINANCE ONLY: reviewed by:

Mark Toalson

Budget Team

10/1/2010 reviewed by: 10/11/2010

Fred Halenar date:

10/1/2010

FUND:	61 - Equipment Replacement & General Operating Fund	02 - DEPT:	ITD	PRIORITY:	13	RANK:	
DESCRIPTION	OF REDUCTION (Must include ser	vice level impact):	IDENTIFIED RV.	Dant Process			

Eliminate Funding for recurring costs for the proposed Liquor License SW: IT has rebudgeted funds for this project for a couple years. The last attempt to obtain the software resulted in proposals being 3 times over budget for the project (\$50,000). IT proposed and discussed with the City Manager's Office, the possibility of using the \$50,000 one-time project funds to hire a local consultant to migrate the Access Database currently used to a more industry standard SQL Database with a web-based front end. By doing this, the application moves into a format that is better supported and on a platform that is truly server-based technology. This would allow the City to move the database to a format that can be supported by staff. Access also has operational issues with their database which can be overcome by following this process. This would be a long-term, lower cost approach to resolving compatibility and network issues related to Access Databases in the City network. Service levels would stay the same. The fund offered for saving are the estimated support and maintenance costs for a software product that was never purchased. This amounts to \$6,000. We are asking to keep the \$50,000 to migrate the Access database to a more supportable format. There has been little time to determine how much of the \$50,000 will be needed for the consulting costs. However, if all the \$50,000 is not used, staff would like to use the remainder to assist in converting the City Court Access database into the same technology. That will help make that function more supportable as well.

This change will not have a negative impact on the application. In fact, this could help make the function more supportable and easier to use since everyone knows how to use a browser. It also make the data more secure by using a database that has audit and recovery function as part of is makeup. Staff will need to learn how to use the newly formatted, web-based process, but this effort should be insignificant. Customer services should see no impact and perhaps an improvement in service once staff are trained.

Account Number		—— R E CU R R I N G ——			- O N E - T I M		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
2-0000-14005-0000-751	\$0	\$6,000	(\$6,000)	\$0	\$0	\$0	(\$6,000)
COTALS							
COPY TO SUMMARY FORM)	\$0	\$6,000	(\$6,000)	\$0	\$0	\$0	(\$6,000)
DEPARTMENT: prepared by:	Fred Halenar		date:	9/24/2010	reviewed by:		date:
FINANCE ONLY: reviewed by:	Budget Team		date:	10/11/2010			

FUND: 02	DEPT:	ITD	PRIORITY:	14	RANK:
	 •		_		

DESCRIPTION OF REDUCTION (Must include service level impact):

IDENTIFIED BY: Department Process

Reduce Funding for the GIS Strategic Plan: This cost reduction should have no impact on the current level of City services provided, but could impact potential future service levels. This cut would be to funds essentially designated for projects that have not yet been undertaken or funding to be secured by outside contracted services for data creation. An example of a project not yet started would be the Neighborhood Wellness Plan. GIS funds were designated to be available to cover GIS costs related to the implementation of a Neighborhood Wellness Plan yet an update to this plan has not been initiated to date. Regarding contracting of outside services for data creation, the City has to date been able to address much of its GIS data creation needs with internal staff and hiring some assistance from the County GIS Consortium. We have used less funding than anticipated for outside contracting in each year of the GIS implementation plan to date. A reduction in this funding however could prolong the longer term implementation of the goals set in the plan. IT will work with all departments each year to prioritize which projects will be funded with the available funds. The net result would be to stretch the data collection and project out a few more years.

This cost reduction would be accomplished by eliminating funds that have been budgeted for yearly projects. This cost reduction would have no significant impact on staffing level in that the funds were anticipated to be spent on contracting outside services. The end result of this cut could potentially add to the work load of existing staff only if future projects were implemented on the current completion schedule without adjusting for fund reductions.

Account Number		—— R E CU R R I N G ——			– O N E - T I M		
	Cost	Savings	Net	Cost	Savings	Net	Total Savings
02-0000-14004-0000-700	\$0	\$33,000	(\$33,000)	\$0	\$0	\$0	(\$33,000)
							
							1
							_
							
							
TOTALS							
(COPY TO SUMMARY FORM)	\$0	\$27,000	\$27,000	\$0	\$0	\$0	(\$33,000)
DEPARTMENT: prepared by:	Mark Toalson		date:	10/1/2010	reviewed by:	Fred Halenar	date: 10/1/2010

10/11/2010

date:

Budget Team

FINANCE ONLY: reviewed by: