

Responses to Fiscal Sustainability questions from the Finance and Budget Committee members

1. How many vehicles does the City have? How many vehicles are assigned to individuals?

There are 406 vehicles/ pieces of equipment in the City’s fleet (see below for specifics). There are 26 City employees that are assigned take-home vehicles.

CLASS CODES	TOTALS
LIGHT DUTY TRUCK	69
MEDIUM DUTY TRUCK	42
HEAVY DUTY TRUCK	44
PASSENGER CAR	55
SUV	35
MINI VAN	4
CARGO VAN	5
MOTORCYCLE	4
SMART TRAILER	4
TRAILER	23
OFF ROAD EQUIP	99
MOWER	7
BOAT	1
LITE DUTY EQUIP	2
MEDIUM DUTY EQUIP	4
UNDERCOVER	8
TOTAL UNITS	406

2. When were the ideas listed on the Cost Savings Committee Ideas spreadsheet implemented?

In 2009, the City began to “tighten the belt” on expenses and asked employees to submit their ideas on cost savings, revenue generation, etc. The City started with implementing the ideas that made good business sense and were seen as “low hanging fruit”. Over a number of years, many of the ideas were

implemented and remain in practice today. The list continues to serve as a resource and is periodically reviewed for cost savings ideas and strategies, with some ideas being implemented in the last twelve months. In total, 52 of the ideas from the Cost Savings Committee Ideas spreadsheet have been implemented.

3. What is the process for reviewing vacant positions and determining whether a vacant position should be filled?

The following is an overview of the current process for reviewing vacant positions and determining if a vacant position should be filled:

1. When a position becomes vacant, the person who supervises the vacant position fills out the Vacancy Analysis Form (see attached).
2. The form is submitted to the department director for review and approval.
3. The form is then submitted to the City Manager (or designee) for review.
4. A meeting between the department director and City Manager (or designee) is conducted to review the vacant position and determine if the position should be filled.

VACANCY ANALYSIS FORM
City of Lee's Summit

Department:

Date Reviewed:

Vacant Position:

1. Why is there an opening in this position? When will/did the position become vacant?

2. What are the primary responsibilities, duties, or tasks that are fulfilled by this position?

3. Of the above items (explain each):
 - a. Are any required to meet a legal mandate or provide critical support to department goals or mission?

 - b. Do other positions (in any department) have training and knowledge to provide secondary coverage?

 - c. Are there any duties that no longer meet the needs of the department?

 - d. Are there any opportunities to update inefficient or outdated process, programs, or procedures that would reduce the workload?

 - e. What changes do you foresee in the next 5 years?

4. How will core duties be fulfilled during the vacancy? What is the short and long term impact vacancy coverage?

5. What other responsibilities does the department or organization have that are complimentary to the duties in #2 that are under-resourced or over-resourced in current allocations? Are there other vacancies, underutilized talents, or unfulfilled demands that may impact the provision of the responsibilities of the vacated position?

6. Considering the above analysis, please outline options to fulfill the responsibilities? (ex. part-time, delegation & training, reorganization, program changes, outsourcing)

7. Are there any metrics that will be helpful in allocating resources to these duties or in measuring the effectiveness of the allocation?

Recommendation:

Department Director Signature

Date

Administration Signature

Date