

COST SAVINGS COMMITTEE

Item #	Status	Proposed change/idea	Current estimated expense	Proposed estimated expense	Estimated Annual savings
Goods		Goods			
1	Implemented	Coffee - Folgers vs generic brand - reduce or eliminate (hot chocolate, etc)	\$23,810.58	\$2,000.00	\$21,810.58
2	Implemented	Kleenex tissue and Advil medication Eliminate	\$1,151.83	\$0.00	\$1,151.83
3	Implemented	Cups - eliminate/reduce disposable cups	\$4,000.00	\$0	\$4,000.00
4	Implemented	Paper - print both sides when possible or don't print e-mail			
5	Implemented	Paper - print on back side of already printed paper if possible (drafts)			
6	Implemented	Office Supplies - buy cheap - reduce - recycle - reuse (savings noted base on copier paper only)	30,386.88	28,999.33	\$1,387.55
7	Implemented	Photocopy everything possible on front & back setting			
8	Implemented	Reduce / limit office furniture purchases, equipment, appliances and accessories - share where can			
9	Implemented	Print in Economode (draft mode)	\$25,887		\$7,766.00
10	Implemented	Send out by E-mail monthly calendars of birthdays and events except to those people who have no E-mail access			\$66.00
11	Implemented	Reduce number of copies for CIP projects from specs to plans to contracts	\$5,000	\$2,000	\$3,000.00
12	Implemented	Stop printing the monthly Employee Event Calendar for every employee			\$700.00
13	Implemented	Stop or reduce color toner on paper inserts with paychecks	652.8	240	\$412.80
14	Implemented	Reduce the number of color copies - verify type of copier needed - look at lease per black & white copy			
15	Implemented	Eliminate food & prizes for safety fair			\$1,284.00
16	Implemented	Annual Reports - only print if requested			
17	Implemented	Recommend/encourage Parks Dept. to buy mulch from the RRP instead of from outside vendors	\$10/yd for clean (even with 'NEW' grade it requires clean up of debris.)	\$3/yd for clean - FREE of chg for 'OLD grade'	Serious consideration for trail sites and possibly planting beds dependent on amount of clean up required.
18	Implemented	Assign pass codes to employees for tracking number of copies made			
19		Install air dryers in lieu of hand towels in restrooms			
20		Eliminate or reduce boot checks provided to employees			
21	Implemented	Eliminate hard copy packets for Mayor and Council (still some on hard copy and not switched to electronic)			
22	Implemented	Get Planning & Development on an electronic system for their packets to reduce hard copy materials			
23	Partially implemented	Catering - reduce/eliminate for committees, boards, commissions, Council			
24		Reduce/Eliminate fax confirmations sheets - set up e-mail confirmation instead?			
25		Cheaper hotels at conferences/training			
26		Reduce / eliminate the fireworks display			
27		Eliminate additional awards / plaques beyond those given at employee recognition luncheon			
Total Est. Savings					\$41,578.76

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Item #	Status	Proposed change/idea	Current estimated expense	Proposed estimated expense	Estimated savings
Services		Services			
1	Implemented	Coffee Machines-eliminate/consolidate-coin operated? (NOTE: Coffee machines are free w/coffee contract, 18%revenue w/coin mach)			
2		Uniform purchase - reduce/eliminate	\$113,833		
3		Limit organizational affiliations	\$99,000/year	???	Reduction in this expenditure is dependent upon department director review and justification.
4		Limit/reduce subscriptions to printed media (magazines, trade journals, etc)	\$45,000/year	???	Reduction in this expenditure is dependent upon department director review and justification.
5		Laundry/Dry cleaning expenses - reduce / eliminate	\$39,216 Fire/Police		
6	Implemented	Bulk mailing rates - why doesn't the City get reduced rates?			
7	Implemented	Spend less on Holiday Party		\$800 ee appreciation	\$4,750.00
8	Implemented	Employees pay for guests at Holiday Party	incorporated in line 39	\$10/guest	
9	Implemented	Utilize more web based conferences/training			
10		Reduce service level of City Hall Maint - workspaces - Employees take on some (office trash/dusting, etc)			
11		Reduce maint cost of landscaping - employees/departments adopt a planter			
12	Implemented	Install lock down thermostats and maintain a set temp year round.			
13	Implemented	Review life of computers, printers, monitors (save MERP dollars)	completed	completed	
14	Implemented	Reduce color copiers	\$18,731.36	\$6,264.00	\$12,467.36
15	Implemented	Reduce color printer usage (in progress)			
16	Implemented	Remove unneeded files/pictures/video from network drives (H:\,M:\, etc.)			\$5,000.00
17	Outdated	combine data cards with Blackberries. Can do internet access through the phone with a cable.			
18		Purchase items instead of renting (NOTE: Purchasing Div with Depts determine most cost effective way to obtain goods)			
19		Consider suspending some/all travel expenses this fiscal year			
20		Mail billing statements and invoices together - find a way to combine on one notice to reduce postage	716.28	0	\$716.28
21	Implemented	Mowing costs vs. using current personnel			
22	Implemented	Employees cost share for awards/recognition celebrations (\$5 - \$10)	2832	2662	\$170.00
23	Implemented	Investigate need for outsourcing meeting minutes			
24	Implemented	Set motion sensitive lights to turn off quicker			
25	Implemented	Employees help subsidize flu shots (\$5)	4950	can be pd as wellness	\$1,375.00
26	Implemented	Evaluate need/purpose of regularly scheduled meetings - reduce frequency or look at alternative communication methods			\$2,826.00
27	Implemented	Eliminate food for Supervisor's meetings	900	0	\$900.00
28	Implemented	Require Plan Rooms to pay for plans for bidding purposes	2315		\$2,315.00
29		Outsourcing services - explore potential in many areas			
30		Survey usage of software - GIS, AutoCAD, Photoshop - cut number of licenses			
31		Uniform rental - reduce/eliminate or purchase rather than rental			
32		Reduce travel and training budgets			
33	Implemented	US Mail vs e-mail - use e-mail if you can!			
34		Position openings - use online posting vs print advertising			
35		Eliminate tuition reimbursement			
36		Process payroll once per month vs every 2 weeks			
37		Cut vending machine contract & get our own machines. Can @ least pay for itself although upfront costs.			
38		Consolidate the 911 dispatch centers for Police & Fire; share resources & equipment			
39		Reduce the number of festivals / entertainment downtown & Legacy			
40		Look into low cost or free office software			\$35,000.00

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Item #	Status	Proposed change/idea	Current estimated expense	Proposed estimated expense	Estimated savings
Services		Services cont'd			
40		Eliminate Parking space lease			
41	Ongoing	Investigate better / lower cost health plans			
42		In house storage vs Iron Mountain			
43		Eliminate reminder letters for business license renewals - reduce postage, paper, and staff cost			
				Total Est. Savings	\$65,519.64
Personnel		Personnel			
1	Ongoing	Reduce FTE's to Part time where warranted or needed			
2	Ongoing	Eliminate contract positions			
3	Ongoing	Reduce/eliminate use of temporary help (seems like some feel this is a necessity but it may not been needed)			\$37,000.00
4		Validate car allowances			
5	Ongoing	Employees pay a portion of health care costs; there is no incentive to employee to choose a lower plan			
6	Ongoing	Job loaning			
7	Ongoing	Job Sharing			
8		Reduce overtime expenses			
9		Allow more community volunteering and involvement			
10		Stop paying for local lunch reimbursement with in the metro area - should not allow per IRS anyway			
11		Disallow the use of a City vehicle to and from work unless the employee is "on call", then pay mileage			
12		Create a 4-day work week for City Hall, saving building cost and employee commute costs			
13		Change merit pool to a \$ amount per employee based on the rating rather than a % calculated on salary			
14		Flex hourly employees day if needed for an after hour mtg to defray OT cost per 8 hr day or go to 40 hr work week			
15		Eliminate City awards luncheon			
16	Implemented	Police Officers required at court in case of trial - considerable overtime expense especially if no trial pursued	completed	completed	
17		Eliminate City employee All Staff meeting			
18		Eliminate out of class pay			
19	Ongoing	Lay off seasonal employees if we don't need them and hire them back in the spring			
				Total Est. Savings	\$37,000.00

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Item #	Status	Proposed change/idea	Current estimated expense	Proposed estimated expense	Estimated savings
Util./Veh		Utilities/Vehicles			
1		Fuel - ride together on slow days/snow days			\$0.00
2	Implemented	No idle policy			
3	Implemented	Turn out lights			
4		Mobile phone usage - excessive overages - audit bills			
5		Internal Energy Audits - (R7 idea) - share observations with Depts who can improve			
6		Add 1 more year to all VERPs especially for non-emergency vehicles			
7		City Hall fountain - fresh water or recirculate? Water & electricity savings? Recommend installing timer to control			
8	Implemented	Preventative maintenance every 4000 miles instead of 3000			
9	Implemented	One trash service for City organization	<\$20,000	completed 10/2008	completed 10/2008
10		Audit At & T office phone bills			
11		Evaluate need and policy re: city issued cell phones and pagers			
12	Implemented	Turn off computers unless ITS requires them on for upgrades and installations.			
13	Implemented	Evaluate cellular phone use/reimbursement policy (Address IRS regulations and Job Requirements)			
14		Install ceiling fans in lobby to recirculate air - better efficiency in heating/cooling			
15		Mileage reimbursements			
16		Consolidate cell phone providers to one carrier. Now have Sprint & ATT. Put on same contract to allow pooling of minutes.			
17		Substitute all unnecessary gas guzzlers with fuel efficient cars unless departments can explain the need			
18	Considered	Investigate the reason for driving fire trucks and ambulances around town when not responding to a call			
19	Implemented	Standard vs Custom vehicles - review			
				Total Est. Savings	\$0.00

Other		Other			
1	Implemented	Utilize modified zero based budgeting			\$0.00
2	Implemented	Need for ERP Study - need to move forward on project?			
3	Considered	Are programs such as massage therapy breaking even	Massage Therapist hourly salaries plus overhead cost associated. Split 65%/35%. Service nets approx. \$9K/year	Use the 'enterprise' philosophy - the service must at least breakeven or it is not offered.	No Proposed Changes
4		Offer incentives if ideas adopted as % of concrete savings. No need to budget since idea decreases line item.			
5	Considered	Consider bond issues to pay for Fire trucks, ambulances, police vehicles, and heavy equipment.			
				Total Est. Savings	\$0.00

TOTAL EST SAVINGS	\$144,098.40
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Revenue		Revenue Ideas			
1		"Tighten up" expired permit fees - zero tolerance			
2		"Tighten up" charges for services in accordance with schedule of fees - copies			
3		Charge for Annual inspections - performed by Fire Dept on commercial			
4		Charge for false alarms - stair stepped fee based on false calls within a certain time frame			
5		Increase court costs as allowed by the State			
6		Raise airport hangar fees on nonresident aircraft			
7		Increase diligence on business licensing for all companies doing business in LS			
8		Market competitively priced pet "sitting" and kenneling services at Animal Control.			
9		Provide a Dept of Motor Vehicle (DMV) counter at city hall to generate revenue & increase customer service			
10		Offer bill-payment services at city hall such as MGE, KCP&L, trash service, TWC			
11		Add Donation Button to the website			
12		Charge customers for incoming faxes when they come to do business without their paperwork			
13	Implemented	Use pro card more - take advantage of rebate			
14		Invest in technology - track performance measurements/utilize statistical data			
15		City operated tow lot - contract towing services but maintain/operate the lot			
16		Alarm permits - aprox \$10 per permit - 4000 issued is city cost covered?			
17	Implemented	Add Convenience Fee for Utility Payments made through Web/IVR and Treasury office			