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# City of Grand Island



**Thursday, August 11, 2011**  
**Special Meeting Packet**

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**City Council:**

Larry Carney  
Linna Dee Donaldson  
Scott Dugan  
Randy Gard  
John Gericke  
Peg Gilbert  
Chuck Haase  
Mitchell Nickerson  
Bob Niemann  
Kirk Ramsey

**Mayor:**

Jay Vavricek

**City Administrator:**

Mary Lou Brown

**City Clerk:**

RaNae Edwards

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**7:00:00 PM**  
**Council Chambers - City Hall**  
**100 East First Street**

## **Call to Order**

This is an open meeting of the Grand Island City Council. The City of Grand Island abides by the Open Meetings Act in conducting business. A copy of the Open Meetings Act is displayed in the back of this room as required by state law.

The City Council may vote to go into Closed Session on any agenda item as allowed by state law.

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### **Invocation**

### **Pledge of Allegiance**

### **Roll Call**

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## **A - SUBMITTAL OF REQUESTS FOR FUTURE ITEMS**

Individuals who have appropriate items for City Council consideration should complete the Request for Future Agenda Items form located at the Information Booth. If the issue can be handled administratively without Council action, notification will be provided. If the item is scheduled for a meeting or study session, notification of the date will be given.

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## **B - RESERVE TIME TO SPEAK ON AGENDA ITEMS**

This is an opportunity for individuals wishing to provide input on any of tonight's agenda items to reserve time to speak. Please come forward, state your name and address, and the Agenda topic on which you will be speaking.

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## **MAYOR COMMUNICATION**

This is an opportunity for the Mayor to comment on current events, activities, and issues of interest to the community.



# **City of Grand Island**

**Thursday, August 11, 2011  
Special Meeting**

## **Item E1**

**Public Hearing on Proposed FY 2011-2012 City Single Budget**


**Staff Contact: Mary Lou Brown**



# **General Fund 2012 Proposed Budget Special Meeting**

August 11, 2011

## 2012 Budget Challenge

 The General Fund will lose \$2.0 million in revenue from 2011 to 2012

\$1,500,000	One time transfer from the Gas Tax Fund
\$375,000	Legislature cut State Aid to Cities funding
<u>\$125,000</u>	Nebraska Advantage Act funding
\$2,000,000	Revenue Shortfall

## 2012 Budget Solutions

- Increase revenue - \$1,268,500
- Decrease expense - \$517,730
- Delay expense reduction (use cash reserves) - \$416,841

City Administration goal was to offset at least 50% of the lost revenue with new/additional revenue.

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General Fund  
2012 Proposed Budget  
Special Meetings

# Revenue



## 2012 Revenue

- January 2011 retreat identified many potential revenue ideas
  - Surcharge on State Fair admission tickets
  - Airline enplanement surcharge
  - Cell phone rate adjustment
  - Food and beverage allowance

## 2012 Revenue Options

- Options included in the budget
  - \$500,000 food and beverage allowance
  - \$500,000 increase in cell phone rate adjustment
  - \$268,500 consumer fees
- Based on community feedback, viable options appear to include:
  - \$350,000 allocation from existing food and beverage tax
  - \$500,000 from cell phone occupation rate adjustment
  - \$118,000 consumer fees

This leaves a deficit of \$300,000.

## 2012 Revenue Options

### What other possibilities exist?

- Adjust City's property tax levy from .272500
  - Levy of .285000 generates \$300,000 of incremental receipts
    - \$1.04/month from each owner of \$100,000 home
  - Levy of .326000 generates \$1,300,000 of incremental receipts
    - \$4.46/month from each owner of \$100,000 home

## 2012 Revenue Options

### What other possibilities exist?

- Redirect existing hotel occupation tax from the General Fund or add a similar fee for General Fund usage
  - Current rate is 2%
  - Receipts currently remitted to Fonner Park
  - 2011 forecast is \$350,000

## 2012 Revenue Options

- Additional options include:
  - Create new food and beverage occupation tax
    - Current rate is 1.5% with debt payment sunset provision
    - Generates \$1.2 million currently
  - Additional rate of 0.5% adds \$400,000
  - Sunset provision would not apply to 0.5%

## 2012 Revenue Summary

- The budget challenge is revenue driven
- The City needs sustainable revenue sources
  - Lost General Fund revenue needs to be replaced to support General Fund services
- \$1.3 million of new sustainable revenue is needed

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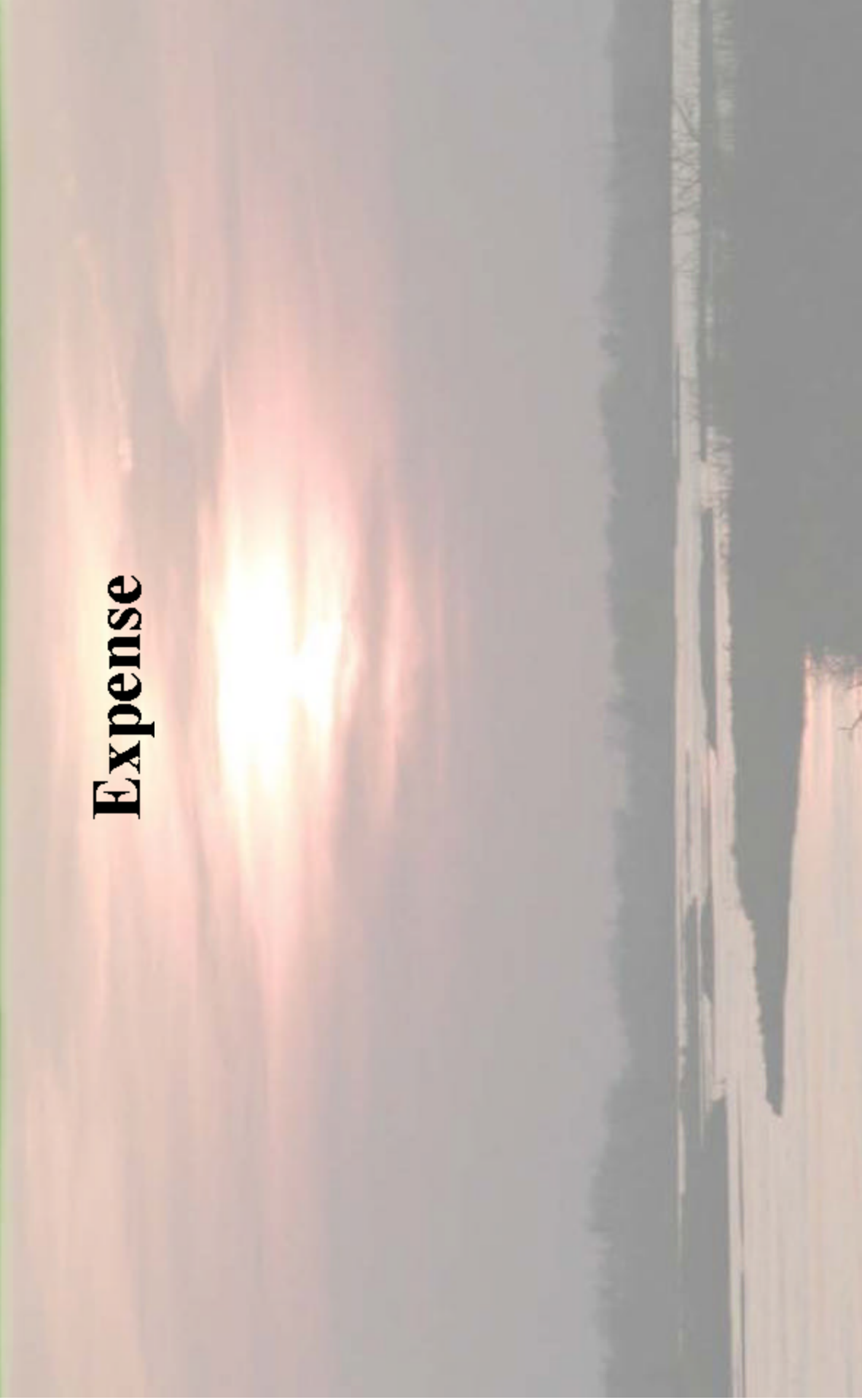
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# Expense



## 2012 Remaining Gap

☛ The remainder of the budget shortage is resolved through cost reductions

\$517,730 Expense reductions

\$416,841 Delayed expense reductions to be funded through cash reserves

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\$934,571

The use of cash reserves is temporary until revenue have been identified and potential consultant recommendations have been reviewed and supported.

## 2012 Expense

- The expense reductions impact both personnel and operating costs

\$244,529 Personnel reductions

\$273,201 Operating expense

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\$571,730

- The reduction of full-time equivalent positions is 5.3

## 2012 Department Targets

	Additional				
	Target	Revenue	Lower Costs	Total	Variance
Police Services	\$ 7,987,194	\$ -	\$ 8,272,539	\$ 8,272,539	\$ 285,345
Fire and Ambulance Services	\$ 6,181,531	\$ 50,000	\$ 6,332,920	\$ 6,282,920	\$ 101,389
Public Works	\$ 5,801,561	\$ -	\$ 5,806,857	\$ 5,806,857	\$ 5,296
Administrative Services	\$ 3,526,667	\$ 150,000	\$ 3,667,147	\$ 3,517,147	\$ (9,520)
Parks and Recreation	\$ 3,121,117	\$ 63,000	\$ 3,184,153	\$ 3,121,153	\$ 36
Library	\$ 1,690,038	\$ -	\$ 1,686,671	\$ 1,686,671	\$ (3,367)
Building and City Hall	\$ 1,118,750	\$ -	\$ 1,117,415	\$ 1,117,415	\$ (1,335)
Emergency Management	\$ 1,072,369	\$ -	\$ 1,073,620	\$ 1,073,620	\$ 1,251
Planning	\$ 228,175	\$ 5,500	\$ 233,518	\$ 228,018	\$ (157)
	\$ 30,727,402	\$ 268,500	\$31,374,837	\$ 31,106,337	\$ 378,935
Delay of Firefighter and Police Officer Reductions					\$ (416,841)
Total Reductions Exceed Target					\$ (37,906)

## 2012 Expense

- The program prioritization analytics can be used to illustrate the challenges associated with expense reductions
- The tool is a guide and highlights where questions should be asked
- Low quartile programs are not automatically cut or reduced
- Cost reduction or elimination sometimes requires changes in other areas

## **Program Analytics**

### **Programs with Scores Greater than 2**

### **Mandated to Provide Services**

- These are programs that are mandated by another level of government – Federal, State or County
- The number of programs (20) and the associated dollar value (\$3,091,577) of Quartile 3 and 4 programs is low compared to the number (70) and value (\$10,420,407) of high Quartile programs (Quartile 1 and 2)

## Examples:

State Fair lottery match - \$350,000/\$350,000

- Quartile 4 program
- High mandate score
- Funding source not identified when program was implemented
- Can't reduce due to State Statute mandate

Electrical Inspections - \$119,896/\$123,956

- Quartile 1 program
- High mandate score
- Is the program delivered as effectively as possible?
- Electrical permit revenue covers approximately 63% of the cost

 Examples:

Order Maintenance (Patrol) - \$1,200,830/\$1,184,078

- Quartile 1 program
- High mandate score
- Is the program delivered as effectively as possible?

Traffic Control Marking (Maintenance) - \$94,006/\$109,619

- Quartile 3 program
- High mandate score
- Is there a way to change the delivery of this program that may result in lower costs?
- Potentially – after a study of the City's streets, different types of paint and methods of painting may be recommended for different streets

# Mandate to Provide greater than a 2

Program Type:

(All Programs, Governance, Community-oriented)

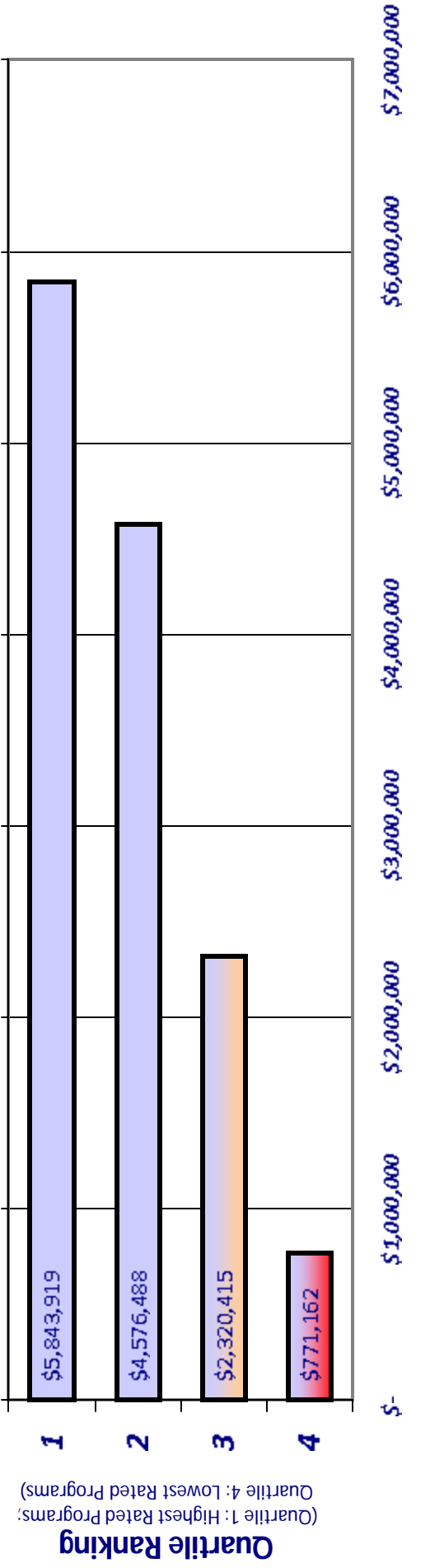
Prioritization Perspective:  
(City-wide, Fund, Funds)

Choose Department:  
(All Departments, Specific)

Funding Source:  
(Est. Budget, Gen Gov Revenue, Program Revenues)

Every City Program	General Fund	All Departments	Total Budget
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Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	2010 Budget	2011 Budget	Increase (Reduce) %	Impact	2012 Target Budget
Ort 1	\$0	\$5,843,919	-1.00%	(\$58,439)	\$5,785,480
Ort 2	\$0	\$4,576,488	-2.50%	(\$114,412)	\$4,462,076
Ort 3	\$0	\$2,320,415	-7.00%	(\$162,429)	\$2,157,986
Ort 4	\$0	\$771,162	-10.00%	(\$77,116)	\$694,046
TOTALS	\$0	\$13,511,984	-3.05%	(\$412,397)	\$13,099,587

Department	Program Name	Quartile Group	Total 2011 Budget
BUILDING	Electrical Inspections	1	\$ 119,896
BUILDING	Electrical Permits	1	\$ 1,000
BUILDING	Plumbing Permits	1	\$ 1,000
BUILDING	Flood Plain	1	\$ 500
EMERGENCY MANAGEMENT	Emergency Communications/911	1	\$ 730,020
EMERGENCY MANAGEMENT	Emergency Management	1	\$ 281,863
EMERGENCY MANAGEMENT	Local Emergency Planning Committee	1	\$ 5,560
FINANCE	Utility General Ledger	1	\$ 65,720
FINANCE	Utility Financial Reporting and Preparation	1	\$ 20,947
FINANCE	Utility Financial Analysis	1	\$ 380
FINANCE	Utility Budget Preparation and Monitoring	1	\$ 15,006
FINANCE	Utility Annual Audit	1	\$ 14,968
FINANCE	City General Ledger	1	\$ 66,449
FINANCE	City Financial Reporting and Preparation	1	\$ 23,119
FINANCE	City Budget Preparation and Monitoring	1	\$ 83,160
FINANCE	City Annual Audit	1	\$ 66,429
FINANCE	Special projects - financial/rating agency surveys	1	\$ 9,378
FINANCE	Payroll Processing	1	\$ 113,817
FIRE	Fire/Technical Rescue Training and Certification	1	\$ 75,717
HUMAN RESOURCES	Salary Surveys	1	\$ 42,779
HUMAN RESOURCES	Civil Service Policy Compliance and Administration	1	\$ 10,025
HUMAN RESOURCES	Labor Relations	1	\$ 24,405
HUMAN RESOURCES	Labor Negotiations and Contract Administration	1	\$ 57,099
HUMAN RESOURCES	Hiring, Drug & Physical Testing, Psychological Testing, Background Checks, Applicant Tracking	1	\$ 32,265
HUMAN RESOURCES	Worker's Compensation Claims Assessment, Reporting and Light Duty Administration	1	\$ 17,369
POLICE	Order Maintenance (Patrol)	1	\$ 1,200,830
PUBLIC WORKS	Traffic Engineering	1	\$ 106,803
PUBLIC WORKS	Pavement Repair - Asphalt Contract, Milling and Hauling	1	\$ 815,303
PUBLIC WORKS	Pavement Repair - Concrete	1	\$ 555,448
PUBLIC WORKS	Pavement Repair - Concrete Contract	1	\$ 898,432
PUBLIC WORKS	Asset Management	1	\$ 36,218
PUBLIC WORKS	Drainage (concerns, PE and CE)	1	\$ 36,218
PUBLIC WORKS	Pavement Repair - Asphalt	1	\$ 157,893
PUBLIC WORKS	Pavement Repair - Asphalt Contract	1	\$ 157,893
FINANCE	City Financial Analysis and Monitoring	2	\$ 44,291
FINANCE	Ambulance Billing and Receipting	2	\$ 126,421
FINANCE	Grant and Cost Accounting	2	\$ 7,666
FIRE	EMS Training and Licensure	2	\$ 77,579
FIRE	Emergency Response Tools and Equipment Maintenance and Replacement	2	\$ 109,098
HUMAN RESOURCES	Policy Review and Development	2	\$ 19,616
HUMAN RESOURCES	Employment Testing and Assessment Services, Bilingual testing	2	\$ 32,795
HUMAN RESOURCES	Employee Records Maintenance, Compliance and Reporting	2	\$ 48,718
HUMAN RESOURCES	Coordination of Citywide Safety Committee	2	\$ 11,785
LEGAL	Criminal Prosecution	2	\$ 103,819

Department	Program Name	Quartile Group	Total 2011 Budget
POLICE	Crime Reporting and Investigations (Patrol)	2	\$ 1,272,658
POLICE	Crime Suppression and Detection (Patrol)	2	\$ 538,103
POLICE	Drug Enforcement Investigations (Spec Inv)	2	\$ 306,826
POLICE	Gang and Violent Crime Investigations (Spec Inv)	2	\$ 223,655
PUBLIC WORKS	Storm Water Quality	2	\$ 100,557
PUBLIC WORKS	Pavement Repair - ADA Ramps	2	\$ 133,464
PUBLIC WORKS	Storm Sewer - Ditches Contracted	2	\$ 60,068
PUBLIC WORKS	Storm Sewer - Repair Contracted	2	\$ 66,751
PUBLIC WORKS	Temporary Traffic Control - Internal	2	\$ 36,218
PUBLIC WORKS	Temporary Traffic Control - External	2	\$ 36,218
PUBLIC WORKS	Preliminary Engineering and NEPA for Federal Aid Funded Projects	2	\$ 40,552
PUBLIC WORKS	PS&E for Federal Aid Funded Projects	2	\$ 40,552
PUBLIC WORKS	Construction Engineering for Federal Aid Funded Projects	2	\$ 40,352
PUBLIC WORKS	Pavement Repair - Pavement Marking	2	\$ 7,553
PUBLIC WORKS	Pavement Repair - Crack and Joint Sealing	2	\$ 191,374
PUBLIC WORKS	Pavement Repair - Pothole Patching	2	\$ 36,624
PUBLIC WORKS	Pavement Repair - Guardrail Repair	2	\$ 7,553
PUBLIC WORKS	Traffic Control - Signals (New Construct)	2	\$ 94,000
PUBLIC WORKS	Traffic Control - Signals (Repair)	2	\$ 94,001
PUBLIC WORKS	Traffic Control - Signals (Maintenance)	2	\$ 94,003
PUBLIC WORKS	Traffic Control - Signs (New)	2	\$ 94,004
PUBLIC WORKS	Traffic Control - Pavement Marking (New)	2	\$ 94,006
PUBLIC WORKS	Traffic Control - Signs (Maintenance)	2	\$ 94,005
PUBLIC WORKS	Storm Sewer - Cleaning	2	\$ 60,147
PUBLIC WORKS	Storm Sewer - Repair	2	\$ 60,144
PUBLIC WORKS	Storm Sewer - Clean Ditches/Cells	2	\$ 171,306
ADMINISTRATION	Liquor Licenses	3	\$ 14,557
ADMINISTRATION	Translations	3	\$ 14,992
LEGAL	Juvenile Prosecution	3	\$ 9,443
LIBRARY	Library Materials Use	3	\$ 795,402
LIBRARY	Public Access to Online Resources	3	\$ 117,721
POLICE	Essential Training	3	\$ 124,335
POLICE	Evidence and Property	3	\$ 107,698
POLICE	Records Management	3	\$ 248,651
POLICE	Traffic Accident Investigations (Patrol)	3	\$ 395,215
POLICE	Child Abuse Investigations (Spec Inv)	3	\$ 182,558
PUBLIC WORKS	Right of Way Management	3	\$ 143,394
PUBLIC WORKS	Paving District associated work (PE and CE)	3	\$ 36,218
PUBLIC WORKS	Sidewalks - ADA Ramps (PE and CE)	3	\$ 36,218
PUBLIC WORKS	Traffic Control - Pavement Marking (Maintenance)	3	\$ 94,007
ADMINISTRATION	Elections	4	\$ 4,068
ADMINISTRATION	State Fair Payment	4	\$ 350,000
LIBRARY	Reference (Information and Referral)	4	\$ 133,953
PARKS & RECREATION	Grounds Maintenance (Cemetery)	4	\$ 255,133
POLICE	Officer Recruiting and Selection	4	\$ 9,559
PUBLIC WORKS	Other - Locates for One-Call	4	\$ 18,447

## **Program Analytics**

### **Programs with Scores Less than 3**

#### **Reliance on City to Provide Services**

- Reliance on City to Provide Services measures the reliance residents have on the service being provided by the City as compared to their ability to obtain the same or similar services from another intergovernmental agency or private business
- Primary programs included in this category are those of an administrative nature, Library, and Parks and Recreation
- Most of these programs fell into Quartile 4

## Program Analytics

### Programs with Scores Less than 3

#### Reliance on City to Provide Services

##### Examples:

Library Reference (Information and Referral) - \$133,953/\$133,687

- Quartile 4
- Low reliance on the City
- The Library's strategic planning team needs to address the method in which reference material is provided and the level of public demand

Utility Cashier Services - \$83,920/\$86,389

- Quartile 3
- Low reliance on the City
- Electronic deposits have grown to more than 20% of total deposits since December. Customers need to be incented to pay electronically

Translations - \$14,992/\$15,647

- Quartile 3
- Low reliance on the City
- Is it possible to tap into CCC or high schools for volunteer assistance as the demand continues to grow?

# Reliance on the City to Provide less than a 3

Program Type:  
(All Programs, Governance, Community-oriented)

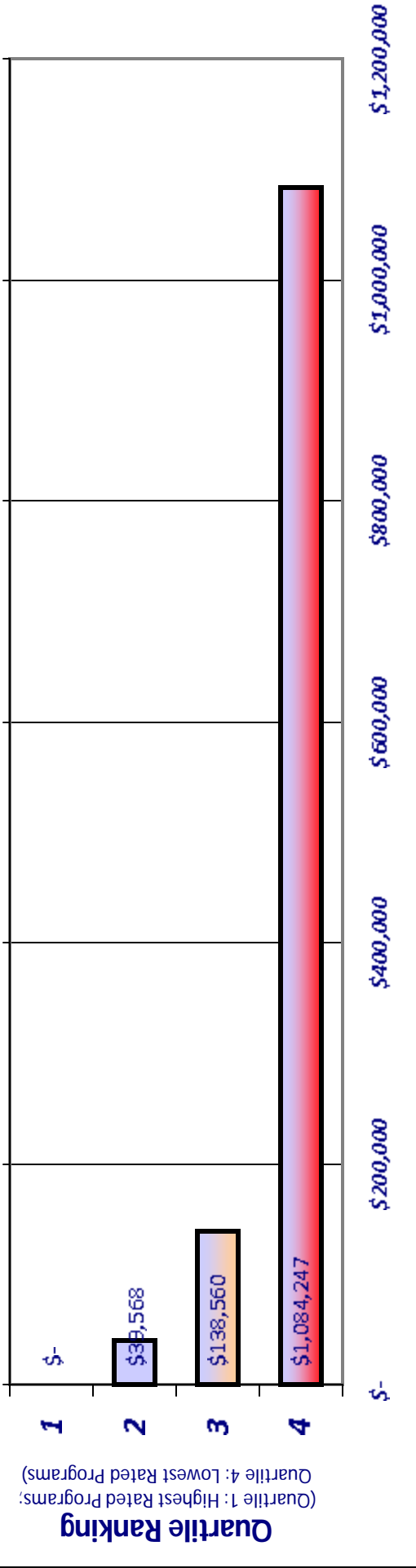
Prioritization Perspective:  
(City-wide, Fund, Funds)

Choose Department:  
(All Departments, Specific)

Funding Source:  
(Est. Budget, Gen Gov Revenue, Program Revenues)

Every City Program	General Fund	All Departments	Total Budget
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Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	2010 Budget	2011 Budget	Increase (Reduce) %	Impact	2012 Target Budget
Qrt 1	\$0	\$0	-1.00%	\$0	\$0
Qrt 2	\$0	\$39,568	-2.50%	(\$989)	\$38,579
Qrt 3	\$0	\$138,560	-7.00%	(\$9,699)	\$128,861
Qrt 4	\$0	\$1,084,247	-10.00%	(\$108,425)	\$975,822
TOTALS	\$0	\$1,262,375	-9.44%	(\$119,113)	\$1,143,262

Department	Program Name	Quartile Group	Total 2011 Budget
ADMINISTRATION	Web Site and Social Media Management	2	\$ 31,902
FINANCE	Grant and Cost Accounting	2	\$ 7,666
ADMINISTRATION	Media Relations and Press Releases	3	\$ 21,736
ADMINISTRATION	Translations	3	\$ 14,992
FINANCE	Utility Cashier Services	3	\$ 83,920
PARKS & RECREATION	Summer Adult/Family Programs	3	\$ 17,912
ADMINISTRATION	Citizen Request Management System	4	\$ 6,328
ADMINISTRATION	State Fair Payment	4	\$ 350,000
ADMINISTRATION	GITV Community Awareness/Outreach	4	\$ 27,962
ADMINISTRATION	Administrator's Report & Newsletters	4	\$ 16,948
ADMINISTRATION	Event Planning/Promotional Material	4	\$ 5,860
ADMINISTRATION	Legislation	4	\$ 15,823
ADMINISTRATION	Event Assistance	4	\$ 5,316
BUILDING	One Stop Building	4	\$ 10,289
EMERGENCY MANAGEMENT	Alarm Monitoring	4	\$ 62,000
LIBRARY	Adult Programs/Services	4	\$ 64,451
LIBRARY	Children's Programs/Services	4	\$ 75,658
LIBRARY	Community Outreach Programs/Services	4	\$ 34,377
LIBRARY	Nonresident Services	4	\$ 47,239
LIBRARY	Reference (Information and Referral)	4	\$ 133,953
LIBRARY	Teen Programs/Services	4	\$ 54,297
PARKS & RECREATION	Interments	4	\$ 134,723
PARKS & RECREATION	Lot sales	4	\$ 13,933
PARKS & RECREATION	Youth Swimming Lessons	4	\$ 25,082

## Program Analytics

### Programs with a Mandated Score Less than 3 AND Reliance on City to Provide Services Less than 3

These programs are mandated by the City and/or required by a national organization AND citizens have a low degree of reliance on the service being provided by the City

- The majority of these programs are administrative in nature or related to the Library, and Parks and Recreation
- Each of these programs should be reviewed:
  - Are the program costs offset by revenue?
  - Is the program “nice to have” and not a necessity?

## Program Analytics

# Programs with a Mandated Scores Less than 3 AND Reliance on City to Provide Services less than 3

### Examples:

Internments - \$134,723/\$137,136

- Revenue for 2011 was budgeted at \$59,907 and \$62,461 for 2012
- The City owns the cemetery and must provide the service
- Is there any way to reduce future costs?

GITV Community Awareness/Outreach - \$27,962/\$34,554

- Revenue for 2011 was budgeted at \$5,534
- The City has a major investment in GITV assets and elimination of this program would not result in any real savings
- Can the revenue be increased to more fully cover costs?

# Mandate to Provide less than 3 and Reliance on City less than 3

Program Type:  
(All Programs, Governance,  
Community-oriented)

Prioritization Perspective:  
(City-wide, Fund, Funds)

Choose Department:  
(All Departments, Specific)

Funding Source:  
(Est. Budget, Gen Gov  
Revenue, Program  
Revenues)

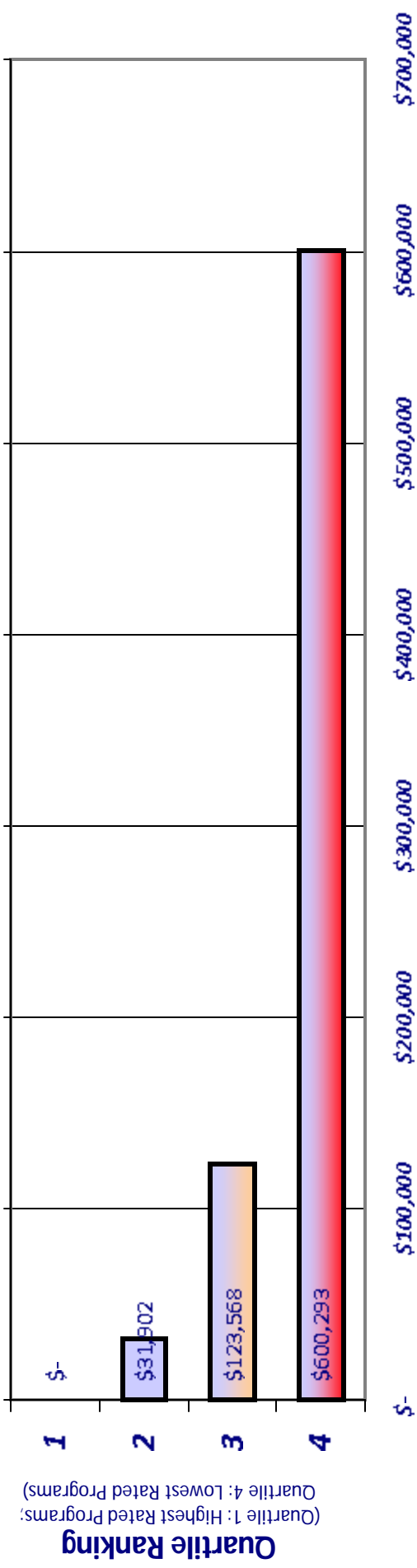
Every City Program

General Fund

All Departments

Total Budget

Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	2010 Budget	2011 Budget	Increase (Reduce) %	Impact	2012 Target Budget
Ort 1	\$0	\$0	-1.00%	\$0	\$0
Ort 2	\$0	\$31,902	-2.50%	(\$798)	\$31,104
Ort 3	\$0	\$123,568	-7.00%	(\$8,650)	\$114,918
Ort 4	\$0	\$600,293	-10.00%	(\$60,702)	\$540,264
TOTALS	\$0	\$755,763	-9.19%	(\$69,477)	\$686,286

Department		Program Name	Quartile Group	Total 2011 Budget
ADMINISTRATION		Web Site and Social Media Management	2	\$ 31,902
ADMINISTRATION		Media Relations and Press Releases	3	\$ 21,736
FINANCE		Utility Cashier Services	3	\$ 83,920
PARKS & RECREATION		Summer Adult/Family Programs	3	\$ 17,912
ADMINISTRATION		Citizen Request Management System	4	\$ 6,328
ADMINISTRATION		GITV Community Awareness/Outreach	4	\$ 27,962
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ADMINISTRATION		Event Assistance	4	\$ 5,316
BUILDING		One Stop Building	4	\$ 10,289
EMERGENCY MANAGEMENT		Alarm Monitoring	4	\$ 62,000
LIBRARY		Adult Programs/Services	4	\$ 64,451
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PARKS & RECREATION		Lot sales	4	\$ 13,933
PARKS & RECREATION		Youth Swimming Lessons	4	\$ 25,082

## Program Analytics

### Programs with Scores Equal to a 3

### Reliance on City to Provide Services

- These are programs that are high on reliance on the City. This means there are few, if any, alternative service providers.
- Most departments have one or more programs on the list.
- These are programs that are difficult to eliminate due to the public's reliance. Efficiency of service delivery is paramount.

## Program Analytics

### Programs with Scores Equal to a 3

### Reliance on City to Provide Services

#### Examples:

Tactical Response Team - \$72,263/\$69,893

- Quartile 4
- Community has a high reliance on the City to provide these services
- Maintain high vigilance around each dollar spent; are there ways to reduce costs

Building Inspections - \$155,648/\$151,159

- Quartile 1
- High reliance on the City
- Review effectiveness of service delivery and costs

# Reliance on City equal to a 3

Program Type:  
(All Programs, Governance, Community-oriented)

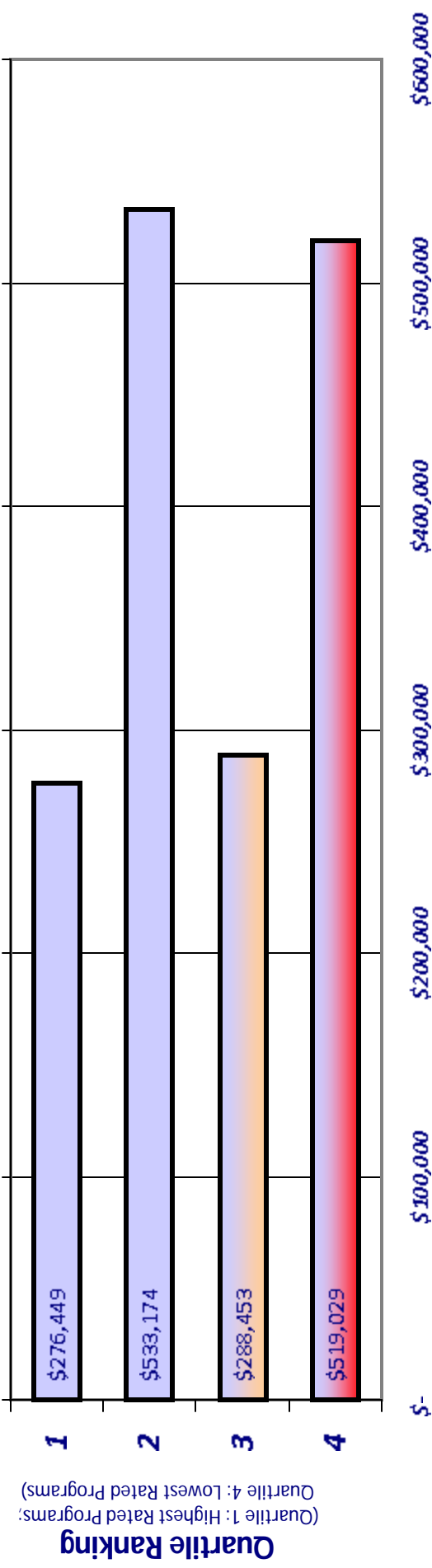
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Funding Source:  
(Est. Budget, Gen Gov Revenue, Program Revenues)

Every City Program	General Fund	All Departments	Total Budget
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Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	2010 Budget	2011 Budget	Increase (Reduce) %	Impact	2012 Target Budget
Ort 1	\$0	\$276,449	-1.00%	(\$2,764)	\$273,685
Ort 2	\$0	\$533,174	-2.50%	(\$13,329)	\$519,845
Ort 3	\$0	\$288,453	-7.00%	(\$20,192)	\$268,261
Ort 4	\$0	\$519,029	-10.00%	(\$51,903)	\$467,126
TOTALS	\$0	\$1,617,105	-5.45%	(\$88,188)	\$1,528,917

Department		Program Name	Quartile	
			Group	Total 2011 Budget
BUILDING		Building Inspections	1	\$ 155,648
BUILDING		Minimum Housing Inspections	1	\$ 11,501
BUILDING		Flood Plain	1	\$ 500
BUILDING		Land Use	1	\$ 33,083
FIRE		Fire/Technical Rescue Training and Certification	1	\$ 75,717
BUILDING		Conditional Use	2	\$ 18,563
FIRE		EMS Training and Licensure	2	\$ 77,579
FIRE		State Fire Marshal Delegated Authority	2	\$ 26,386
LEGAL		Criminal Prosecution	2	\$ 103,819
POLICE		Drug Enforcement Investigations (Spec Inv)	2	\$ 306,826
ADMINISTRATION		Economic Development	3	\$ 14,953
ADMINISTRATION		Representing City on Boards and Community Groups	3	\$ 15,233
EMERGENCY MANAGEMENT		Citizen Corps	3	\$ 10,000
FINANCE		Special projects - cost of service	3	\$ 9,398
FIRE		Fire Public Education	3	\$ 11,080
LEGAL		Juvenile Prosecution	3	\$ 9,443
PARKS & RECREATION		Adult Recreational Sports	3	\$ 24,688
PARKS & RECREATION		Lincoln Pool	3	\$ 46,979
PARKS & RECREATION		Summer Youth Programs	3	\$ 77,170
POLICE		Special Events Planning and Security	3	\$ 67,509
PUBLIC WORKS		GIS Mapping	3	\$ 2,000
ADMINISTRATION		GITV Educational Segments	4	\$ 33,981
POLICE		Animal Control	4	\$ 342,642
POLICE		Tactical Response Team	4	\$ 72,263
POLICE		Victim Witness Unit	4	\$ 65,239
PUBLIC WORKS		Groundwater Level Monitoring	4	\$ 4,901

## Program Analytics

### Programs with Scores Greater than 2

#### Safe Community

- These programs contribute greatly to the feeling of a safe community.
- The definition of a safe community within program prioritization is the following:
  - Protects its citizens, proactively prevents crimes and enforces the law
  - Encourages a community that feels safe, accepting and connected
  - Facilitates and enhances safe transportation and mobility options
  - Safeguards the physical and environmental health of the community
  - Proactively prepares, promptly alerts and swiftly responds to emergencies

## Program Analytics

### Programs with Scores Greater than 2

### Safe Community

#### Examples:

Evidence Processing - \$97,872/\$93,668

- Quartile 4
- High score for Safe Community
- Scored high on Reliance of the City
- Low scores elsewhere
- Are there other processes, technology available that would lower costs?

Emergency Communications/911 - \$730,020/\$679,393

- Quartile 1
- High score for Safe Community
- Mid to high scores for all measurements
- Continue service delivery while watching costs

# Safe Community greater than a 2

Program Type:  
(All Programs, Governance,  
Community-oriented)

Prioritization Perspective:  
(City-wide, Fund, Funds)

Choose Department:  
(All Departments, Specific)

Funding Source:  
(Est. Budget, Gen Gov  
Revenue, Program Revenues)

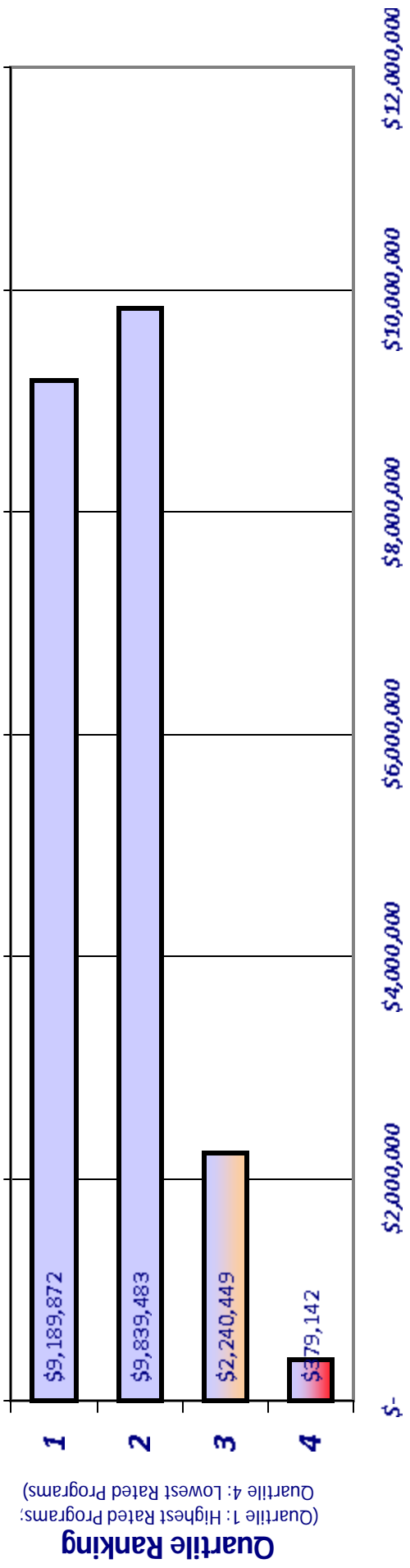
Every City Program

General Fund

All Departments

Total Budget

Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking	2010 Budget	2011 Budget	Increase (Reduce) %	Impact	2012 Target Budget
Qrt 1	\$0	\$9,189,872	-1.00%	(\$91,899)	\$9,097,973
Qrt 2	\$0	\$9,839,483	-2.50%	(\$245,987)	\$9,593,496
Qrt 3	\$0	\$2,240,449	-7.00%	(\$156,831)	\$2,083,618
Qrt 4	\$0	\$379,142	-10.00%	(\$37,914)	\$341,228
TOTALS	\$0	\$21,648,946	-2.46%	(\$532,631)	\$21,116,315

Department	Program Name	Quartile Group	Total 2011 Budget
BUILDING	Building Inspections	1	\$ 155,648
BUILDING	Building Permits	1	\$ 86,585
BUILDING	Commercial Plan Reviews	1	\$ 103,520
BUILDING	Electrical Inspections	1	\$ 119,896
BUILDING	Electrical Permits	1	\$ 1,000
BUILDING	Mechanical Inspections	1	\$ 2,500
BUILDING	Mechanical Permits	1	\$ 1,000
BUILDING	Minimum Housing Inspections	1	\$ 11,501
BUILDING	Plumbing Inspections	1	\$ 131,743
BUILDING	Plumbing Permits	1	\$ 1,000
BUILDING	Property Maintenance	1	\$ 39,165
BUILDING	Public Nuisances Inspections	1	\$ 26,251
BUILDING	Residential Plan Reviews	1	\$ 57,850
BUILDING	Meter Releases	1	\$ 500
BUILDING	Sewer Taps	1	\$ 500
BUILDING	Water Meters and Services	1	\$ 500
BUILDING	Flood Plain	1	\$ 500
BUILDING	Land Use	1	\$ 33,083
EMERGENCY MANAGEMENT	Emergency Communications/911	1	\$ 730,020
EMERGENCY MANAGEMENT	Emergency Management	1	\$ 281,863
EMERGENCY MANAGEMENT	Local Emergency Planning Committee	1	\$ 5,560
FIRE	Emergency Response to Fire/other non-medical	1	\$ 2,233,879
FIRE	Fire/Technical Rescue Training and Certification	1	\$ 75,717
FIRE	Fire Inspection/Code Enforcement	1	\$ 84,276
PLANNING	Flood Plain Management	1	\$ 25,935
PLANNING	Land Use Planning and Zoning	1	\$ 25,458
POLICE	Order Maintenance (Patrol)	1	\$ 1,200,830
POLICE	Traffic Safety and Enforcement (Patrol)	1	\$ 880,752
PUBLIC WORKS	Traffic Engineering	1	\$ 106,803
PUBLIC WORKS	Pavement Repair - Asphalt Contract, Milling and Hauling	1	\$ 815,303
PUBLIC WORKS	Pavement Repair - Concrete	1	\$ 555,448
PUBLIC WORKS	Pavement Repair - Concrete Contract	1	\$ 898,432
PUBLIC WORKS	Engineering - Administration	1	\$ 36,218
PUBLIC WORKS	Manage City Standard Specifications	1	\$ 36,188
PUBLIC WORKS	Asset Management	1	\$ 36,218
PUBLIC WORKS	Drainage (concerns, PE and CE)	1	\$ 36,218
PUBLIC WORKS	Sanitary Sewer (PE and CE)	1	\$ 36,218
PUBLIC WORKS	Pavement Repair - Asphalt	1	\$ 157,893
PUBLIC WORKS	Pavement Repair - Asphalt Contract	1	\$ 157,893
ADMINISTRATION	Issuance and renewals of permits	2	\$ 2,511
BUILDING	Manufactured Home Parks	2	\$ 13,020
BUILDING	Signs - permits, inspections and regulations	2	\$ 21,530
BUILDING	Conditional Use	2	\$ 18,563
FIRE	Emergency Response to Medical Emergencies	2	\$ 3,420,583
FIRE	EMS Training and Licensure	2	\$ 77,579
FIRE	Apparatus Maintenance and Replacement	2	\$ 125,463
FIRE	Emergency Response Tools and Equipment Maintenance and Replacement	2	\$ 109,098
FIRE	Fire Station Maintenance and Construction	2	\$ 139,653
FIRE	State Fire Marshal Delegated Authority	2	\$ 26,386
LEGAL	Criminal Prosecution	2	\$ 103,819
PARKS AND RECREATION	Shooting Park Training	2	\$ 11,096

Department		Program Name	Quantile Group	Total 2011 Budget
PARKS & RECREATION	Community Fieldhouse		2	\$ 210,696
PARKS & RECREATION	Island Oasis Water Park		2	\$ 598,516
PLANNING	Property Acquisition Demolition and Redevelopment		2	\$ 6,555
POLICE	Investigations		2	\$ 833,878
POLICE	School Resource Officer		2	\$ 347,856
POLICE	Crime Reporting and Investigations (Patrol)		2	\$ 1,272,658
POLICE	Crime Suppression and Detection (Patrol)		2	\$ 538,103
POLICE	Drug Enforcement Investigations (Spec Inv)		2	\$ 306,826
POLICE	Gang and Violent Crime Investigations (Spec Inv)		2	\$ 223,655
PUBLIC WORKS	Pavement Repair - ADA Ramps		2	\$ 133,464
PUBLIC WORKS	Storm Sewer - Ditches Contracted		2	\$ 60,068
PUBLIC WORKS	Storm Sewer - Repair Contracted		2	\$ 66,751
PUBLIC WORKS	Temporary Traffic Control - Internal		2	\$ 36,218
PUBLIC WORKS	Temporary Traffic Control - External		2	\$ 36,218
PUBLIC WORKS	Pavement Repair - Pavement Marking		2	\$ 7,553
PUBLIC WORKS	Pavement Repair - Crack and Joint Sealing		2	\$ 191,374
PUBLIC WORKS	Pavement Repair - Pothole Patching		2	\$ 36,624
PUBLIC WORKS	Pavement Repair - Guardrail Repair		2	\$ 7,553
PUBLIC WORKS	Traffic Control - Signals (New Construct)		2	\$ 94,000
PUBLIC WORKS	Traffic Control - Signals (Repair)		2	\$ 94,001
PUBLIC WORKS	Traffic Control - Signals (Maintenance)		2	\$ 94,003
PUBLIC WORKS	Traffic Control - Signs (New)		2	\$ 94,004
PUBLIC WORKS	Traffic Control - Pavement Marking (New)		2	\$ 94,006
PUBLIC WORKS	Traffic Control - Signs (Maintenance)		2	\$ 94,005
PUBLIC WORKS	Storm Sewer - Cleaning		2	\$ 60,147
PUBLIC WORKS	Storm Sewer - Repair		2	\$ 60,144
PUBLIC WORKS	Storm Sewer - Clean Ditches/Cells		2	\$ 171,306
ADMINISTRATION	Liquor Licenses		3	\$ 14,557
EMERGENCY MANAGEMENT	Citizen Corps		3	\$ 10,000
FIRE	Fire Public Education		3	\$ 11,080
LEGAL	Juvenile Prosecution		3	\$ 9,443
PARKS & RECREATION	Lincoln Pool		3	\$ 46,979
PARKS & RECREATION	Stolley Park Train and Concession Operation		3	\$ 31,501
PARKS & RECREATION	Summer Adult/Family Programs		3	\$ 17,912
PARKS & RECREATION	Summer Youth Programs		3	\$ 77,170
POLICE	Essential Training		3	\$ 124,335
POLICE	Evidence and Property		3	\$ 107,698
POLICE	Records Management		3	\$ 248,651
POLICE	Special Events Planning and Security		3	\$ 67,509
POLICE	Traffic Accident Investigations (Patrol)		3	\$ 395,215
POLICE	Child Abuse Investigations (Spec Inv)		3	\$ 182,558
PUBLIC WORKS	Right of Way Management		3	\$ 143,394
PUBLIC WORKS	Other - Street Lights Utilities		3	\$ 345,078
PUBLIC WORKS	Addressing		3	\$ 1,995
PUBLIC WORKS	Traffic Control - Pavement Marking (Maintenance)		3	\$ 94,007
PUBLIC WORKS	Other - Traffic Control for special events		3	\$ 8,521
PUBLIC WORKS	Snow Removal & Ice Control		3	\$ 151,423
PUBLIC WORKS	Snow Removal Contracted		3	\$ 151,423
LIBRARY	Children's Programs/Services		4	\$ 75,658
LIBRARY	Teen Programs/Services		4	\$ 54,297
PARKS & RECREATION	Youth Swimming Lessons		4	\$ 25,082
POLICE	Evidence Processing		4	\$ 97,872
POLICE	Grant Enforcement		4	\$ 46,224
POLICE	Tactical Response Team		4	\$ 72,263
PUBLIC WORKS	Other - Drive and Sidewalk Inspection		4	\$ 7,746

## Program Analytics

### Programs in Quartiles 3 and 4

■ This is the list of programs that are of lower priority and where department directors first directed their attention when considering their reductions.

■ Examples where program changes are proposed:

- Block Parties - \$8,521/\$10,216 – initiated a \$50 closure fee to partially offset cost
- Residential Clean-Up Cards - \$27,087/\$0 – eliminated this program; expanding tree limb program and reducing minimum load charge
- Cemetery Grounds Maintenance - \$255,133/\$246,865 – reducing fertilizing, watering and mowing

## Program Analytics

### Programs in Quartiles 3 and 4

Examples of where changes are limited:

- One Stop Building \$10,289/\$15,500 – request for proposal has been distributed for potential sale of building.
- GITV Programs - \$114,712/\$104,345 – no significant enhancement or equipment purchases are budgeted; mainly personnel costs. Reduced some related operating costs.
- State Fair Lottery Match - \$350,000/\$350,000 – State statute currently requires this payment.

# All Programs

Program Type:

(All Programs, Governance, Community-oriented)

Prioritization Perspective:  
(City-wide, Fund, Funds)

Choose Department:  
(All Departments, Specific)

Funding Source:  
(Est. Budget, Gen Gov Revenue, Program Revenues)

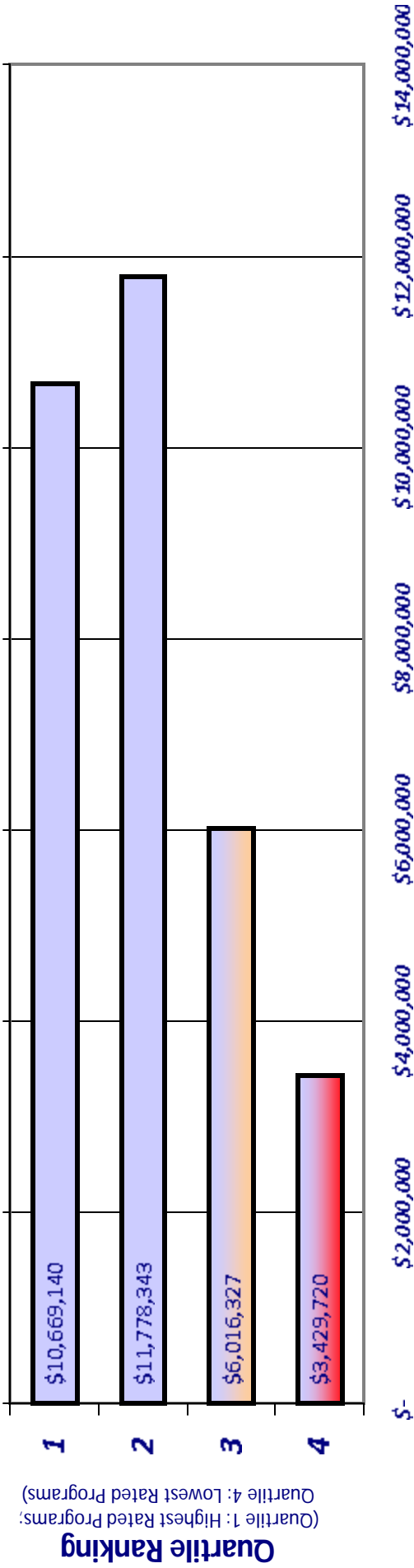
Every City Program

General Fund

All Departments

Total Budget

## Priority Based Budgeting: Spending Array Perspectives



Quartile Ranking

2010 Budget

2011 Budget

Increase (Reduce) %

Impact

2012 Target Budget

Ort 1

\$0

\$10,669,140

-1.00%

(\$106,691)

\$10,562,449

Ort 2

\$0

\$11,778,343

-2.50%

(\$294,459)

\$11,483,884

Ort 3

\$0

\$6,016,327

-7.00%

(\$421,143)

\$5,595,184

Ort 4

\$0

\$3,429,720

-10.00%

(\$342,972)

\$3,086,748

TOTALS

\$0

\$31,893,530

-3.65%

(\$1,165,265)

\$30,728,265

## Programs in Quartile 3 and 4

Department	Program Name	Quartile Group	Total 2011 Budget
ADMINISTRATION	Liquor Licenses	3	\$ 14,557
ADMINISTRATION	Problem Resolution Team	3	\$ 4,812
ADMINISTRATION	Council Packet	3	\$ 69,551
ADMINISTRATION	Administrative Items	3	\$ 13,832
ADMINISTRATION	Media Relations and Press Releases	3	\$ 21,736
ADMINISTRATION	Economic Development	3	\$ 14,953
ADMINISTRATION	Research and Program Development	3	\$ 34,531
ADMINISTRATION	Phone Management	3	\$ 16,937
ADMINISTRATION	Translations	3	\$ 14,992
ADMINISTRATION	Representing City on Boards and Community Groups	3	\$ 15,233
EMERGENCY MANAGEMENT	Citizen Corps	3	\$ 10,000
FINANCE	Utility Cashier Services	3	\$ 83,920
FINANCE	Special projects - cost of service	3	\$ 9,398
FINANCE	Work Orders	3	\$ 54,184
FINANCE	Cash Receipting and Depositing	3	\$ 55,340
FINANCE	Investing/Cash Management	3	\$ 35,105
FIRE	Fire Public Education	3	\$ 11,080
HUMAN RESOURCES	Advertising	3	\$ 25,203
HUMAN RESOURCES	City liability claims administration	3	\$ 8,039
HUMAN RESOURCES	Employee Wellness Program Administration	3	\$ 13,266
LEGAL	Juvenile Prosecution	3	\$ 9,443
LEGAL	Civil Prosecution	3	\$ 6,745
LEGAL	Legal Advisement to Council, Admin, Depts.	3	\$ 104,493
LIBRARY	Library Materials Acquisition and Processing	3	\$ 507,372
LIBRARY	Library Materials Use	3	\$ 795,402
LIBRARY	Public Access to Online Resources	3	\$ 117,721
PARKS & RECREATION	Administration	3	\$ 187,261
PARKS & RECREATION	Hike/Bike Trail maintenance	3	\$ 34,179
PARKS & RECREATION	Pool Maintenance	3	\$ 121,308
PARKS & RECREATION	Park maintenance community parks	3	\$ 262,743
PARKS & RECREATION	Park maintenance neighborhood parks	3	\$ 170,119
PARKS & RECREATION	Water Park maintenance	3	\$ 8,386
PARKS & RECREATION	Shooting Park Grounds Maintenance	3	\$ 80,919
PARKS & RECREATION	Shooting Park RV Park	3	\$ 4,832
PARKS & RECREATION	Shooting Park Equipment Repair	3	\$ 28,216
PARKS & RECREATION	Adult Recreational Sports	3	\$ 24,688
PARKS & RECREATION	Lincoln Pool	3	\$ 46,979
PARKS & RECREATION	Stolley Park Train and Concession Operation	3	\$ 31,501
PARKS & RECREATION	Summer Adult/Family Programs	3	\$ 17,912
PARKS & RECREATION	Summer Youth Programs	3	\$ 77,170

Department		Program Name	Quartile Group		Total 2011 Budget
PLANNING		Facade Improvement Program	3	\$	6,555
PLANNING		Other Redevelopment Grants	3	\$	6,555
PLANNING		Redevelopment Plans and Amendments	3	\$	6,555
PLANNING		Tax Increment Financing (Development and Support)	3	\$	6,555
POLICE		Code Enforcement	3	\$	200,590
POLICE		Essential Training	3	\$	124,335
POLICE		Evidence and Property	3	\$	107,698
POLICE		Records Management	3	\$	248,651
POLICE		Special Events Planning and Security	3	\$	67,509
POLICE		Traffic Accident Investigations (Patrol)	3	\$	395,215
POLICE		Public Service (Patrol)	3	\$	473,322
POLICE		Child Abuse Investigations (Spec Inv)	3	\$	182,558
POLICE		Liquor License Investigations (Spec Inv)	3	\$	19,422
PUBLIC WORKS		Right of Way Management	3	\$	143,394
PUBLIC WORKS		Other - Street Lights Utilities	3	\$	345,078
PUBLIC WORKS		Paving District associated work (PE and CE)	3	\$	36,218
PUBLIC WORKS		Sidewalks - ADA Ramps (PE and CE)	3	\$	36,218
PUBLIC WORKS		Engineering - Miscellaneous	3	\$	36,218
PUBLIC WORKS		GIS Mapping	3	\$	2,000
PUBLIC WORKS		Addressing	3	\$	1,995
PUBLIC WORKS		Subdivision Review	3	\$	245
PUBLIC WORKS		Traffic Control - Pavement Marking (Maintenance)	3	\$	94,007
PUBLIC WORKS		Other - Traffic Control for special events	3	\$	8,521
PUBLIC WORKS		Snow Removal & Ice Control	3	\$	151,423
PUBLIC WORKS		Snow Removal Contracted	3	\$	151,423
ADMINISTRATION		Elections	4	\$	4,068
ADMINISTRATION		Odor Committee	4	\$	6,328
ADMINISTRATION		Citizen Request Management System	4	\$	6,328
ADMINISTRATION		State Fair Payment	4	\$	350,000
ADMINISTRATION		Appointments to Boards and Commissions	4	\$	1,256
ADMINISTRATION		GTV City and Other Government Segments	4	\$	52,769
ADMINISTRATION		GTV Educational Segments	4	\$	33,981
ADMINISTRATION		GTV Community Awareness/Outreach	4	\$	27,962
ADMINISTRATION		Administrator's Report & Newsletters	4	\$	16,948
ADMINISTRATION		Event Planning/Promotional Material	4	\$	5,860
ADMINISTRATION		Legislation	4	\$	15,823
ADMINISTRATION		Event Assistance	4	\$	5,316
BUILDING		Building and Grounds	4	\$	326,159

Department	Program Name	Quartile Group	Total 2011 Budget
<b>BUILDING</b>	<b>One Stop Building</b>	<b>4</b>	<b>\$ 10,289</b>
EMERGENCY MANAGEMENT	Alarm Monitoring	4	\$ 62,000
LIBRARY	Adult Programs/Services	4	\$ 64,451
LIBRARY	Children's Programs/Services	4	\$ 75,658
LIBRARY	Community Outreach Programs/Services	4	\$ 34,377
LIBRARY	Nonresident Services	4	\$ 47,239
LIBRARY	Reference (Information and Referral)	4	\$ 133,953
LIBRARY	Teen Programs/Services	4	\$ 54,297
PARKS & RECREATION	Forestry	4	\$ 50,313
<b>PARKS &amp; RECREATION</b>	<b>Cemetery Grounds Maintenance</b>	<b>4</b>	<b>\$ 255,133</b>
PARKS & RECREATION	Interments	4	\$ 134,723
PARKS & RECREATION	Lot sales	4	\$ 13,933
PARKS & RECREATION	Detention cell maintenance	4	\$ 89,897
PARKS & RECREATION	Greenhouse	4	\$ 79,520
PARKS & RECREATION	Special Events	4	\$ 30,384
PARKS & RECREATION	Tree planting and care	4	\$ 72,739
PARKS & RECREATION	Youth Swimming Lessons	4	\$ 25,082
POLICE	Animal Control	4	\$ 342,642
POLICE	Community Relations Programs	4	\$ 37,560
POLICE	Evidence Processing	4	\$ 97,872
POLICE	Grant Enforcement	4	\$ 46,224
POLICE	Housing Authority Officer	4	\$ 86,482
POLICE	Officer Recruiting and Selection	4	\$ 9,559
POLICE	Service Desk	4	\$ 130,578
POLICE	Tactical Response Team	4	\$ 72,263
POLICE	Victim Witness Unit	4	\$ 65,239
<b>PUBLIC WORKS</b>	<b>Residential Clean Up Cards</b>	<b>4</b>	<b>\$ 27,087</b>
PUBLIC WORKS	Other - Locates for One-Call	4	\$ 18,447
PUBLIC WORKS	Maintenance - Grade Alleys	4	\$ 40,546
PUBLIC WORKS	Maintenance - Grade Gravel Streets	4	\$ 54,889
PUBLIC WORKS	Maintenance - Sweeping and Hauling	4	\$ 127,146
PUBLIC WORKS	Sanitary Sewer Permits and Records	4	\$ 345
PUBLIC WORKS	Groundwater Level Monitoring	4	\$ 4,901
PUBLIC WORKS	Other - Drive and Sidewalk Inspection	4	\$ 7,746
PUBLIC WORKS	Other - Curb Milling	4	\$ 7,567
PUBLIC WORKS	ROW Maint. - Mowing	4	\$ 74,391
PUBLIC WORKS	ROW Maint. - Herbicide	4	\$ 74,391
<b>PUBLIC WORKS</b>	<b>Other - Block Parties</b>	<b>4</b>	<b>\$ 8,521</b>
PUBLIC WORKS	Other - Holiday Activities	4	\$ 8,521

## 2012 Budget

- Another way to look at the programs is to group those programs together that are related to the delivery of one service.
- Council has requested such a view of Parks and Recreation.
- The following pages show the financial information for specific parks services
  - Park Management and Maintenance      ■ Recreation
  - Heartland Public Shooting park      ■ Stolley Park Train
  - Indoor Recreation/Fieldhouse      ■ Cemetery
  - Aquatics      ■ Greenhouse
  - ■ Golf

## Analysis of Parks Services

## Park Management/Maintenance

	<u>2008</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011</u>	<u>2012 Proposed</u>
	<u>Actuals</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>Forecast</u>	<u>Budget</u>
Revenue	\$68,012	\$53,970	\$43,834	\$46,494	\$69,033
Personnel Services	844,411	854,029	865,939	728,371	815,697
Operating Expense	408,870	363,407	322,753	345,675	328,925
Total Direct Expense	1,253,281	1,217,436	1,188,692	1,074,046	1,144,622
Administration	73,576	74,225	76,429	64,550	70,237
Total Expense	1,326,857	1,291,661	1,265,121	1,138,596	1,214,859
General Fund Support	\$(1,258,845)	\$(1,237,691)	\$(1,221,287)	\$(1,092,102)	\$(1,145,826)

## Analysis of Parks Services

### Heartland Public Shooting Park

	<u>2008 Actuals</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011 Forecast</u>	<u>2012 Proposed Budget</u>
Revenue	\$168,371	\$201,031	\$215,397	\$246,548	\$255,173
Personnel Services	128,374	158,161	165,894	166,114	183,726
Operating Expense	188,324	198,976	155,035	238,350	197,050
Total Direct Expense	316,698	357,137	320,929	404,464	380,776
Administration	18,592	21,774	20,635	24,308	23,365
Total Expense	335,290	378,911	341,564	428,772	404,141
General Fund Support	\$(166,919)	\$(177,880)	\$(126,167)	\$(182,224)	\$(148,968)

## Analysis of Parks Services Indoor Recreation/Fieldhouse

	<u>2008 Actuals</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011 Forecast</u>	<u>2012 Proposed Budget</u>
Revenue	\$23,995	\$26,264	\$31,031	\$89,486	\$147,274
Personnel Services	17,216	18,920	25,283	142,360	119,930
Operating Expense	15,869	13,794	11,368	60,235	65,800
Total Direct Expense	33,085	32,714	36,651	202,595	185,730
Administration	1,942	1,995	2,357	12,176	11,397
Total Expense	35,027	34,709	39,008	214,771	197,127
General Fund Support	\$(11,032)	\$(8,445)	\$(7,977)	\$(125,285)	\$(49,853)

## Analysis of Parks Services Aquatics

	<u>2008 Actuals</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011 Forecast</u>	<u>2012 Proposed Budget</u>
Revenue	\$541,126	\$511,076	\$540,762	\$545,522	\$598,609
Personnel Services	395,724	366,360	358,384	402,975	386,207
Operating Expense	<u>271,151</u>	<u>237,087</u>	<u>282,711</u>	<u>253,261</u>	<u>233,928</u>
Total Direct Expense	666,875	603,447	641,095	656,236	620,135
Administration	<u>39,150</u>	<u>36,791</u>	<u>41,220</u>	<u>39,440</u>	<u>38,053</u>
Total Expense	706,025	640,238	682,315	695,676	658,188
General Fund Support	<u>\$(164,899)</u>	<u>\$(129,162)</u>	<u>\$(141,553)</u>	<u>\$(150,154)</u>	<u>\$(59,579)</u>

## Analysis of Parks Services - Recreation

	<u>2008 Actuals</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011 Forecast</u>	<u>2012 Proposed Budget</u>
Revenue	\$10,917	\$11,911	\$12,750	\$16,738	\$16,265
Personnel Services	80,826	76,280	93,217	82,628	89,559
Operating Expense	35,222	32,456	15,332	24,766	24,075
Total Direct Expense	116,048	108,736	108,549	107,394	113,634
Administration	6,813	6,629	6,979	6,454	6,973
Total Expense	122,861	115,365	115,528	113,848	120,607
General Fund Support	(111,944)	(103,454)	(102,778)	(97,110)	(104,342)
<u>Recreation Components:</u>					
Baseball	(24,348)	(21,808)			
Playground	(58,802)	(59,130)	(75,140)	(64,708)	(78,717)
Municipal Band	(10,781)	(7,672)	(8,347)	(10,875)	(10,644)
Children's Theater	(6,460)	(4,687)	(6,031)	(5,518)	(6,348)
Flag Football	(2,964)	(2,575)	(4,842)	(8,088)	12
Hershey Track Meet	(1,122)	(953)	(1,438)	(1,467)	(1,672)
Softball	(653)	-	-	-	-
Administration	6,813	6,629	6,979	6,454	6,973
	\$(111,944)	\$(103,454)	\$(102,778)	\$(97,110)	\$(104,342)

## Analysis of Parks Services Stolley Park Train

	<u>2008 Actuals</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011 Forecast</u>	<u>2012 Proposed Budget</u>
Revenue	\$ -	\$10,976	\$10,149	\$11,392	\$12,120
Personnel Services		13,242	14,441	20,039	21,439
Operating Expense	30,000	21,930	5,865	14,667	7,305
Total Direct Expense	30,000	35,172	20,306	34,706	28,744
Administration	-	2,144	1,306	2,086	1,764
Total Expense	30,000	37,316	21,612	36,792	30,508
General Fund Support	\$(30,000)	\$(26,340)	\$(11,463)	\$(25,400)	\$(18,388)

## Analysis of Parks Services Cemetery

	<u>2008 Actuals</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011 Forecast</u>	<u>2012 Proposed Budget</u>
Revenue	\$117,674	\$86,597	\$106,222	\$96,713	\$109,953
Personnel Services	385,185	402,271	409,643	343,663	389,173
Operating Expense	84,631	74,946	73,265	62,000	56,450
Total Direct Expense	469,816	477,217	482,908	405,663	445,623
Administration	27,581	29,095	31,050	24,380	27,345
Total Expense	497,397	506,312	513,958	430,043	472,968
General Fund Support	\$(379,723)	\$(419,715)	\$(407,736)	\$(333,330)	\$(363,015)

## Analysis of Parks Services Greenhouse

	<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Actuals</u>	<u>2010 Actuals</u>	<u>2011 Forecast</u>	<u>2012</u> <u>Proposed</u> <u>Budget</u>
Revenue	\$2,012	\$2,012	\$2,196	\$1,722	\$1,723
Personnel Services	76,799	78,079	79,552	57,816	64,709
Operating Expense	<u>26,813</u>	<u>17,740</u>	<u>23,521</u>	<u>14,700</u>	<u>14,100</u>
Total Direct Expense	103,612	95,819	103,073	72,516	78,809
Administration	<u>6,083</u>	<u>5,842</u>	<u>6,627</u>	<u>4,358</u>	<u>4,836</u>
Total Expense	109,695	101,661	109,700	76,874	83,645
General Fund Support	\$(107,683)	\$(99,649)	\$(107,504)	\$(75,152)	\$(81,922)

## Analysis of Parks Services Golf- Enterprise Fund

	<u>2008 Actuals</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011 Forecast</u>	<u>2012 Proposed Budget</u>
Revenue	\$550,521	\$626,436	\$577,224	\$651,582	\$691,582
Personnel Services	263,753	252,748	260,167	248,636	288,928
Operating Expense	253,977	281,127	284,833	319,950	316,850
Total Direct Expense	517,730	533,875	545,000	568,586	605,778
Capital	-	43,691	27,229	50,000	-
Cash Flow	\$32,791	\$48,870	\$4,995	\$32,996	\$85,804

CITY OF

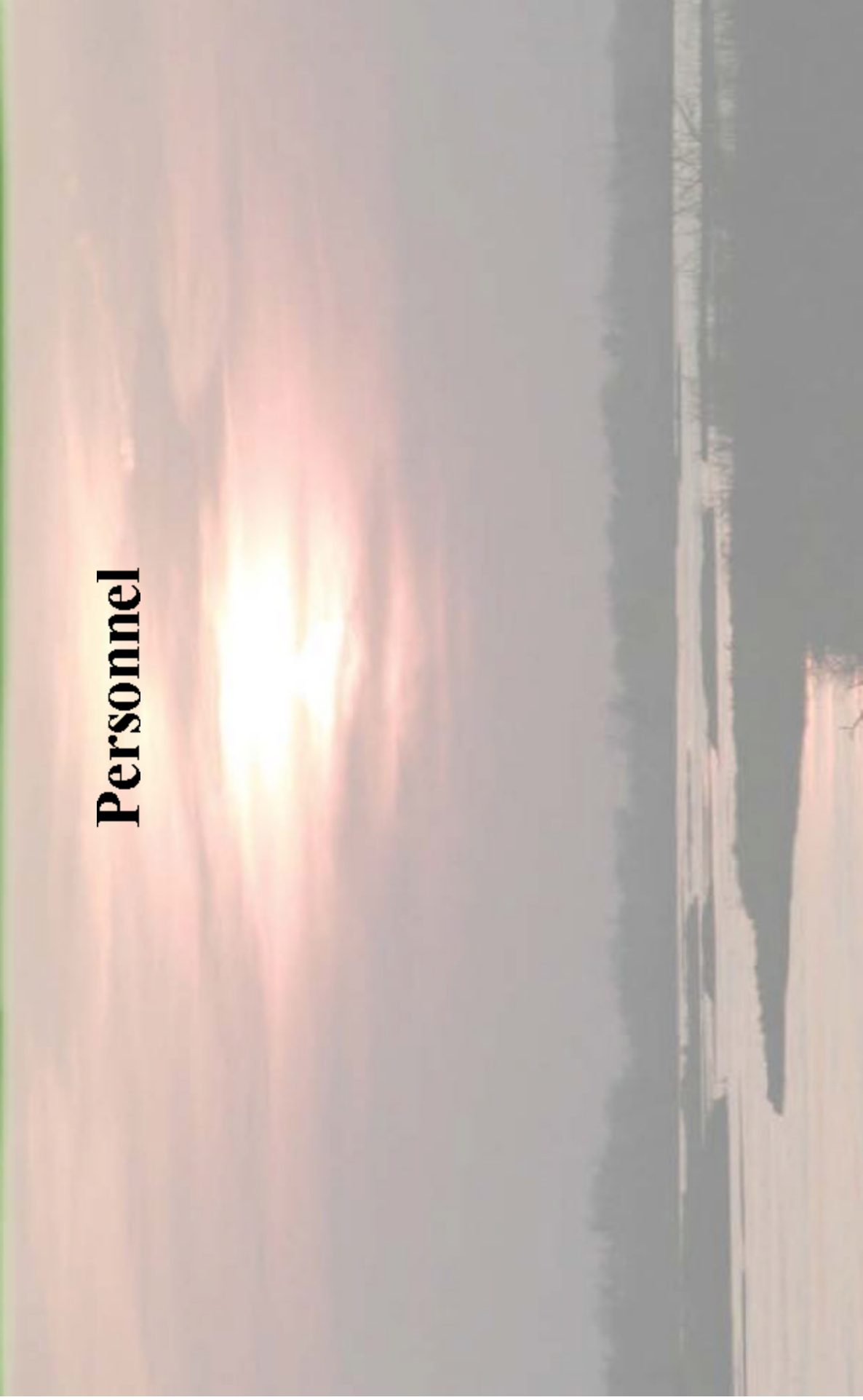
Grand Island

NEBRASKA



General Fund  
2012 Proposed Budget  
Special Meetings

## Personnel



## 2012 Budget Personnel Changes

	Full Time Equivalent (FTE)
Administration	
Combination of Asst. City Admin and Finance Director	1.0000
Finance	
Finance Director position eliminated	(1.0000)
Meter Reader – reduction of part-time position	(.5000)
Building	
Partial Year Sharing of the Planning Secretary while the Building Secretary position is vacant	.1000
Planning	
Offset in Building	(.1000)
Police Services	
CSO position – reduce number of part-time positions	(1.0088)
Police Records Clerk –reduction of part-time positions	(.6250)

## 2012 Budget Personnel Changes

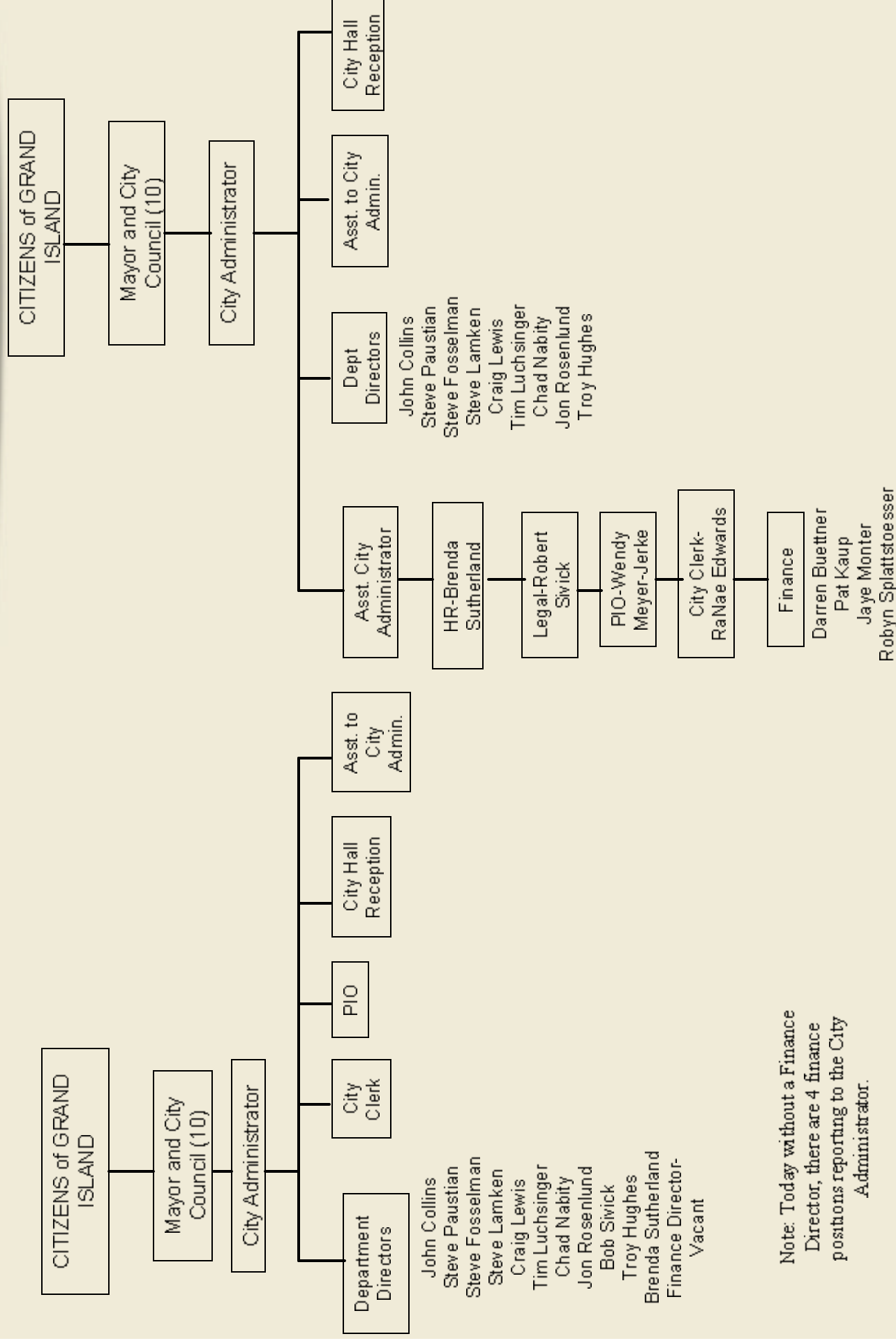
	Full Time Equivalent (FTE)
Emergency Management	
Senior Public Safety Dispatcher – half of the position transferred to the E911 Fund	(.5000)
Public Works	
GIS Specialist – transferred to IT	(.5000)
Public Works Engineer – new position added to enhance in-house engineering capabilities	1.0000
Accounting Technician – position now shared with Internal Services fund	(.5000)
Senior Equipment Operator – vacant position that will not be filled	(1.0000)
Library	
Library Assistant Director – vacant position that will not be filled	(1.0000)
Parks and Recreation	
Seasonal Workers – reduction in overall number	(.7000)
<b>Total Changes</b>	<b>(5.3338)</b>

## Administrative Services Reorganization

- The reorganization adds responsibility to the current City Treasurer/Finance Director position
- The position strengthens the total management organization
- It provides for a “second-in-command” – someone who would be aware of all City activities and provide continuity of leadership in the absence of the City Administrator.
- Grand Island is unique with its ten Council members. Six of the Nebraska cities of the first class have similar positions.
- We are in the “New Normal” and the changes the City needs to make require a strong leadership team. Change doesn’t happen by decree – it happens by leading.

# TODAY

# TOMORROW



Note: Today without a Finance Director, there are 4 finance positions reporting to the City Administrator.

***CITY OF GRAND ISLAND, NEBRASKA***  
**APPENDIX OF PROGRAMS**  
***PROGRAM LISTING by QUARTILE***

**CITY OF GRAND ISLAND, NEBRASKA  
PROGRAM LISTING by QUARTILE**

QUARTILE 1		QUARTILE 2		QUARTILE 3		QUARTILE 4	
BUILDING	Building Inspections	ADMINISTRATIVE SERVICES - Administration	Issuance and renewal of permits	ADMINISTRATIVE SERVICES - Administration	Liquor Licenses	ADMINISTRATIVE SERVICES - Administration	Elections
BUILDING	Building Permits	BUILDING	Manufactured Home Parks	ADMINISTRATIVE SERVICES - Administration	Problem Resolution Team	ADMINISTRATIVE SERVICES - Administration	Community Youth Council
BUILDING	Commercial Plan Reviews	BUILDING	Signs - permits, inspections and regulations	EMERGENCY MANAGEMENT	Citizen Corps	ADMINISTRATIVE SERVICES - Administration	Odor Committee
BUILDING	Electrical Inspections	BUILDING	Conditional Use	FIRE	Fire Public Education	ADMINISTRATIVE SERVICES - Administration	Citizen Request Management System
BUILDING	Electrical Permits	FIRE	Emergency Response to Medical Emergencies	ADMINISTRATIVE SERVICES - Legal	Juvenile Prosecution	ADMINISTRATIVE SERVICES - Administration	State Fair Payment
BUILDING	Mechanical Inspections	FIRE	EMS Training and Licensure	ADMINISTRATIVE SERVICES - Legal	Civil Prosecution	EMERGENCY MANAGEMENT	Alarm Monitoring
BUILDING	Mechanical Permits	FIRE	Appliances Maintenance and Replacement	ADMINISTRATIVE SERVICES - Legal	Legal Advice to Council, Admin, Depts.	LIBRARY	Adult Programs/Services
BUILDING	Minimum Housing Inspections	FIRE	Emergency Response Tools and Equipment Maintenance and Replacement	LIBRARY	Library Materials Acquisition and Processing	LIBRARY	Children's Programs/Services
BUILDING	Plumbing Inspections	FIRE	Fire Station Maintenance and Replacement	LIBRARY	Library Materials Use	LIBRARY	Community Outreach Programs/Services
BUILDING	Plumbing Permits	FIRE	State Fire Marshal Construction	LIBRARY	Public Access to Online Resources	LIBRARY	Nonresidents Services
BUILDING	Property Maintenance	ADMINISTRATIVE SERVICES - Legal	Criminal Prosecution	PARKS & RECREATION	Administration	LIBRARY	Reference (Information and Referral)
BUILDING	Public Nuisances Inspections	PARKS & RECREATION	Park Management	PARKS & RECREATION	Hike/Bike Trail maintenance	LIBRARY	Teen Programs/Services
BUILDING	Residential Plan Reviews	PARKS & RECREATION	Sports field management/maintenance	PARKS & RECREATION	Pool Maintenance	PARKS & RECREATION	Forestry
BUILDING	Meter Releases	PARKS & RECREATION	Shooting Park Marketing	PARKS & RECREATION	Park maintenance community parks	PARKS & RECREATION	Grounds Maintenance
BUILDING	Sewer Taps	PARKS & RECREATION	Shooting Park - Rifle/Shooting Activities	PARKS & RECREATION	Park maintenance neighborhood parks	PARKS & RECREATION	Interments
BUILDING	Water Meters and Services	PARKS & RECREATION	Shooting Park Training	PARKS & RECREATION	Water Park maintenance	PARKS & RECREATION	Lot sales
BUILDING	Flood Plain	PARKS & RECREATION	Community Field house	PARKS & RECREATION	Shooting Park Grounds Maintenance	PARKS & RECREATION	Detention cell maintenance
BUILDING	Land Use	PARKS & RECREATION	Island Gas & Water Park	PARKS & RECREATION	Shooting Park RV Park	PARKS & RECREATION	Greenhouse

**CITY OF GRAND ISLAND, NEBRASKA  
PROGRAM LISTING by QUARTILE**

QUARTILE 1		QUARTILE 2		QUARTILE 3		QUARTILE 4	
EMERGENCY MANAGEMENT	Emergency Communications/911	PLANNING	Review of Proposed Developments	PARKS & RECREATION	Shooting Park Equipment Repair	PARKS & RECREATION	Special Events
EMERGENCY MANAGEMENT	Emergency Management	PLANNING	Subdivision Review and Regulation	PARKS & RECREATION	Adult Recreational Sports	PARKS & RECREATION	Tree planting and care
EMERGENCY MANAGEMENT	Local Emergency Planning Committee	PLANNING	Technical Advice on and Interpretation of Plans and Regulations	PARKS & RECREATION	Lincoln Pool	PARKS & RECREATION	Youth Swimming Lessons
FIRE	Emergency Response to Fire/other non-medical	PLANNING	Grant Programs	PARKS & RECREATION	Stolley Park Train and Concession Operation	PLANNING	Lien Management
FIRE	Fire/Technical Rescue Training and Certification	PLANNING	Property Acquisition Demolition and Redevelopment	PARKS & RECREATION	Summer Adult/Family Programs	POLICE	Animal Control
FIRE	Fire Inspection/Code Enforcement	POLICE	Investigations	PARKS & RECREATION	Summer Youth Programs	POLICE	Community Relations Programs
PLANNING	Flood Plain Management	POLICE	School Resource Officer	PLANNING	Community Outreach	POLICE	Evidence Processing
PLANNING	Land Use Planning and Zoning	POLICE	Crime Reporting and Investigations (Patrol)	PLANNING	Program Income Reuse Programs	POLICE	Grant Enforcement
PLANNING	Community Development Block Grant Programs	POLICE	Crime Suppression and Detection (Patrol)	PLANNING	Regade Improvement Program	POLICE	Housing Authority Officer
POLICE	Order Maintenance (Patrol)	POLICE	Drug Enforcement Investigations (Spec Inv)	PLANNING	Other Redevelopment Grants	POLICE	Officer Recruiting and Selection
POLICE	Traffic Safety and Enforcement (Patrol)	POLICE	Gang and Violent Crime Investigations (Spec Inv)	PLANNING	Redevelopment Plans and Amendments	POLICE	Service Desk
PUBLIC WORKS	Collection System - Maintenance of sanitary sewer manholes	PUBLIC WORKS	Stormwater Quality	PLANNING	Tax Increment Financing (Development and Support)	POLICE	Tactical Response Team
PUBLIC WORKS	Traffic Engineering	PUBLIC WORKS	Solid Waste - Administration	POLICE	Code Enforcement	POLICE	Victim Witness Unit
PUBLIC WORKS	Transfer Station Operations	PUBLIC WORKS	Landfill Operations	POLICE	Essential Training	PUBLIC WORKS	Residential Clean Up Cards
PUBLIC WORKS	Wastewater Treatment Plant - Maintenance	PUBLIC WORKS	Wastewater Treatment Plant - Administration	POLICE	Evidence and Property	PUBLIC WORKS	Yard Waste Site Operations
PUBLIC WORKS	Collection System - Operation and Maintenance of Sanitary Sewer Lift Stations	PUBLIC WORKS	Collection System - Flushing	POLICE	Records Management	PUBLIC WORKS	Other - Locates for One-Call
PUBLIC WORKS	Wastewater Treatment Plant - Operations	PUBLIC WORKS	Collection System - Root Raising	POLICE	Special Events Planning and Security	PUBLIC WORKS	Maintenance - Grade Alleys
PUBLIC WORKS	Wastewater Treatment Plant - Repair	PUBLIC WORKS	Wastewater Treatment Plant - Solid Disposal	POLICE	Traffic Accident Investigations (Patrol)	PUBLIC WORKS	Maintenance - Grade Grave Streets

**CITY OF GRAND ISLAND, NEBRASKA  
PROGRAM LISTING by QUARTILE**

QUARTILE 1		QUARTILE 2		QUARTILE 3		QUARTILE 4	
PUBLIC WORKS	Wastewater Treatment Plant - Testing	PUBLIC WORKS	Pavement Repair - ADA Ramps	POLICE	Public Service (Patrol)	PUBLIC WORKS	Maintenance - Sweeping and Hauling
PUBLIC WORKS	Lift Station Maintenance	PUBLIC WORKS	Stormwater - Ditches Contracted	POLICE	Child Abuse Investigations (Spec Inv)	PUBLIC WORKS	Sanitary Sewer Permits and Records
PUBLIC WORKS	Collection System Administration	PUBLIC WORKS	Stormwater - Repair Contracted	POLICE	Liquor License Investigations (Spec Inv)	PUBLIC WORKS	Groundwater Level Monitoring
PUBLIC WORKS	Wastewater - Planning Investigating and Construction	PUBLIC WORKS	Temporary Traffic Control - Internal	PUBLIC WORKS	Right of Way Management	PUBLIC WORKS	Free/No Charge Programs
PUBLIC WORKS	Pavement Repair - Asphalt Contract, Milling and Hauling	PUBLIC WORKS	Temporary Traffic Control - External	PUBLIC WORKS	Collection System - One-Call Locates	PUBLIC WORKS	Interruption Mental Assistance
PUBLIC WORKS	Pavement Repair - Concrete	PUBLIC WORKS	Preliminary Engineering and NEPA for Federal Aid Funded Projects	PUBLIC WORKS	Collection System - Data Collection	PUBLIC WORKS	Other Departmental Assistance
PUBLIC WORKS	Pavement Repair - Concrete Contract	PUBLIC WORKS	PS&E for Federal Aid Funded Projects	PUBLIC WORKS	Wastewater Treatment Plant - Permits	PUBLIC WORKS	Other - Drive and Side Walk Inspection
PUBLIC WORKS	Engineering - Administration	PUBLIC WORKS	Construction Engineering for Federal Aid Funded Projects	PUBLIC WORKS	Wastewater Treatment Plant - Building and Ground Maintenance	PUBLIC WORKS	Other - Curb Milling
PUBLIC WORKS	Manage City Standard Specifications	PUBLIC WORKS	Pavement Repair - Pavement Marking	PUBLIC WORKS	Other - Street Lights Utilities	PUBLIC WORKS	ROW Maint. - Mowing
PUBLIC WORKS	Asset Management	PUBLIC WORKS	Pavement Repair - Crack and Joint Sealing	PUBLIC WORKS	Paving District associated work (PE and CE)	PUBLIC WORKS	ROW Maint. - Herbicide
PUBLIC WORKS	Drainage (concerns, PE and CE)	PUBLIC WORKS	Pavement Repair - Pothole Patching	PUBLIC WORKS	Side walks - ADA Ramps (PE and CE)	PUBLIC WORKS	Other - Block Parties
PUBLIC WORKS	Sanitary Sewer (PE and CE)	PUBLIC WORKS	Pavement Repair - Guardrail Repair	PUBLIC WORKS	Engineering - Miscellaneous	PUBLIC WORKS	Other - Holiday Activities
PUBLIC WORKS	Pavement Repair - Asphalt	PUBLIC WORKS	Traffic Control - Signals (New Construct)	PUBLIC WORKS	GIS Mapping	ADMINISTRATIVE SERVICES - Administration	Appointments to Boards and Commissions
PUBLIC WORKS	Pavement Repair - Asphalt Contract	PUBLIC WORKS	Traffic Control - Signals (Repair)	PUBLIC WORKS	Addressing	ADMINISTRATIVE SERVICES - Administration	City and Other Government Segments
ADMINISTRATIVE SERVICES - Finance	Utility General Ledger	PUBLIC WORKS	Traffic Control - Signals (Maintenance)	PUBLIC WORKS	Subdivision Review	ADMINISTRATIVE SERVICES - Administration	City Educational Segments
ADMINISTRATIVE SERVICES - Finance	Utility Financial Reporting and Preparation	PUBLIC WORKS	Traffic Control - Signs (New)	PUBLIC WORKS	Capital Improvement Projects	ADMINISTRATIVE SERVICES - Administration	City Community Awareness/Outreach
ADMINISTRATIVE SERVICES - Finance	Utility Financial Analysis	PUBLIC WORKS	Traffic Control - Pavement Marking (New)	PUBLIC WORKS	Equipment Replacement	ADMINISTRATIVE SERVICES - Administration	Administrator's Report & Newsletter

**CITY OF GRAND ISLAND, NEBRASKA  
PROGRAM LISTING by QUARTILE**

QUARTILE 1		QUARTILE 2		QUARTILE 3		QUARTILE 4	
ADMINISTRATIVE SERVICES - Finance	Utility Budget Preparation and Monitoring	PUBLIC WORKS	Traffic Control - Signs (Maintenance)	PUBLIC WORKS	Traffic Control - Pavement Marking (Maintenance)	ADMINISTRATIVE SERVICES - Administration	Event Planning/Promotional Material
ADMINISTRATIVE SERVICES - Finance	Utility Annual Audit	PUBLIC WORKS	Stormsewer - Cleaning	PUBLIC WORKS	Other - Traffic Control for special events	ADMINISTRATIVE SERVICES - Administration	Legislation
ADMINISTRATIVE SERVICES - Finance	Billing	PUBLIC WORKS	Stormsewer - Repair	PUBLIC WORKS	Snow Removal & Ice Control	ADMINISTRATIVE SERVICES - Administration	Event Assistance
ADMINISTRATIVE SERVICES - Finance	Collections	PUBLIC WORKS	Stormsewer - Clean Ditches/Cells	PUBLIC WORKS	Snow Removal Contracted	BUILDING	Building and Grounds
ADMINISTRATIVE SERVICES - Finance	Meter Reading	ADMINISTRATIVE SERVICES - Administration	Website and Social Media Management	ADMINISTRATIVE SERVICES - Administration	Representing City on Boards and Community Groups	BUILDING	One Stop Building
ADMINISTRATIVE SERVICES - Finance	City General Ledger	ADMINISTRATIVE SERVICES - Administration	Council Relations	ADMINISTRATIVE SERVICES - Administration	Council Packet		
ADMINISTRATIVE SERVICES - Finance	City Financial Reporting and Preparation	ADMINISTRATIVE SERVICES - Administration	Daily Operations	ADMINISTRATIVE SERVICES - Administration	Administrative Items		
ADMINISTRATIVE SERVICES - Finance	City Budget Preparation and Monitoring	ADMINISTRATIVE SERVICES - Administration	Budget and Financial Oversight	ADMINISTRATIVE SERVICES - Administration	Media Relations and Press Releases		
ADMINISTRATIVE SERVICES - Finance	City Annual Audit	ADMINISTRATIVE SERVICES - Administration	General City Reception/Admin Support	ADMINISTRATIVE SERVICES - Administration	Research and Program Development		
ADMINISTRATIVE SERVICES - Finance	Special projects - financial/rating agency surveys	ADMINISTRATIVE SERVICES - Finance	Customer Service - In Person / On Phone	ADMINISTRATIVE SERVICES - Administration	Phone Management		
ADMINISTRATIVE SERVICES - Finance	Payroll Processing	ADMINISTRATIVE SERVICES - Finance	City Financial Analysis and Monitoring	ADMINISTRATIVE SERVICES - Administration	Economic Development		
ADMINISTRATIVE SERVICES - Human Resources	Salary Surveys	ADMINISTRATIVE SERVICES - Finance	Bank Account Reconciliation	ADMINISTRATIVE SERVICES - Administration	Translations		
ADMINISTRATIVE SERVICES - Human Resources	Civil Service Policy Compliance and Administration	ADMINISTRATIVE SERVICES - Finance	Accounts Payable Processing	ADMINISTRATIVE SERVICES - Finance	Utility Cashier Services		
ADMINISTRATIVE SERVICES - Human Resources	Labor Relations	ADMINISTRATIVE SERVICES - Finance	Purchasing Cards Administration	ADMINISTRATIVE SERVICES - Finance	Special projects - cost of service		
ADMINISTRATIVE SERVICES - Human Resources	Labor Negotiations and Contract Administration	ADMINISTRATIVE SERVICES - Finance	Ambulance Billing and Receipting	ADMINISTRATIVE SERVICES - Finance	Work Orders		
ADMINISTRATIVE SERVICES - Human Resources	Hiring, Drug & Physical Testing, Psychological Testing, Background Checks, Applicant Tracking	ADMINISTRATIVE SERVICES - Finance	Grant and Cost Accounting	ADMINISTRATIVE SERVICES - Finance	Cash Receipting and Depositing		

**CITY OF GRAND ISLAND, NEBRASKA  
PROGRAM LISTING by QUARTILE**

QUARTILE 1		QUARTILE 2		QUARTILE 3		QUARTILE 4
ADMINISTRATIVE SERVICES - Human Resources	Administration of Benefit Plans, Pension Committee admin, Employee exit interviews, off boarding and employee on boarding	ADMINISTRATIVE SERVICES - Finance	Forecasting - Short and Long Term	ADMINISTRATIVE SERVICES - Finance	Investing/Cash Management	
ADMINISTRATIVE SERVICES - Human Resources	Worker's Compensation Claims Assessment, Reporting and Light Duty Administration	ADMINISTRATIVE SERVICES - Human Resources	Policy Review and Development	ADMINISTRATIVE SERVICES - Human Resources	Advertising	
PLANNING	Mapping and GIS (was # 1.23)	ADMINISTRATIVE SERVICES - Human Resources	Disciplinary and Personnel Actions	ADMINISTRATIVE SERVICES - Human Resources	City liability claims administration	
		ADMINISTRATIVE SERVICES - Human Resources	Employment Testing and Assessment Services, Bilingual testing	ADMINISTRATIVE SERVICES - Human Resources	Employee Wellness Program Administration	
		ADMINISTRATIVE SERVICES - Human Resources	Job Description Maintenance			
		ADMINISTRATIVE SERVICES - Human Resources	Employee Performance Systems Development, Training and Administration-DOT Testing			
		ADMINISTRATIVE SERVICES - Human Resources	Employee Records Maintenance, Compliance and Reporting			
		ADMINISTRATIVE SERVICES - Human Resources	Coordination of City-wide Safety Committee			
		ADMINISTRATIVE SERVICES - Legal	City Wide Procurement/Purchasing			



# **City of Grand Island**

**Thursday, August 11, 2011  
Special Meeting**

## **Item F1**

**#9315 - Consideration of Amending Chapter 23 of the Grand  
Island City Code Relative to Food and Beverage Occupation Tax**

**Staff Contact: Mary Lou Brown**

# **Council Agenda Memo**

**From:** Mary Lou Brown, City Administrator  
**Meeting:** August 11, 2011  
**Subject:** Food and Beverage Taxes  
**Item #'s:** F-1  
**Presenter(s):** Mary Lou Brown, City Administrator

## **Background**

This memo concerns the City of Grand Island's Food Services, Drinking Places, and Restaurant Tax (Food and Beverage Tax) as codified in Article VII of Chapter 23 of the Grand Island City Code.

The Food and Beverage Tax was enacted in 2008 to fund the construction of the fieldhouse built in conjunction with the Nebraska State Fair moving to Grand Island. In 2009, an amendment was enacted by the Council that allowed revenue from the tax to also be used to pay for Recreational Field development.

The Food and Beverage Tax has been one of the few bright spots in the City's revenue picture as it consistently exceeds predictions. Consequently, questions have arisen and discussion has taken place as to how to allocate surplus revenues from this tax.

## **Discussion**

After listening to public feedback, Administration is proposing the consideration of the allocation of \$350,000 of food and beverage receipts to fund the State Fair Lottery Match. The proposal is that the current food and beverage receipts be used for the annual debt payment, then funding for the State Fair Lottery Match payment and remaining receipts be used for additional debt payment.

Ordinance No. 9315 does not alter the Food and Beverage Tax rate of one and one-half percent; it designates how the revenue from the tax shall be appropriated. The Ordinance directs that revenue shall be appropriated in the following order:

1. To make the City's required debt payments on the fieldhouse and the Recreational Field development. If any surplus remains after meeting these

obligations then that surplus shall be designated;

2. To make the City's quarterly payments to the Nebraska State Fair Support and Improvement Fund as required by Neb Rev. Stat. §§2-108-110. If any surplus remains after meeting these obligations then that surplus shall be designated;
3. To make any additional voluntary payments on the City's debt as the Council shall so designate.

This Ordinance maintains the sunset provision that currently exists. The attached spreadsheet shows how this proposal would work.

§23-65 remains unchanged for paragraphs (A) and (B). Paragraph (C) is added to make the change noted above.

### **Alternatives**

It appears the Council has the following alternatives concerning the issue at hand. The Council may:

1. Move to approve the Ordinance.
2. Refer the issue to a Committee.
3. Postpone the issue to a future date.
4. Take no action on the issue.

### **Recommendation**

City Administration recommends the Council formally approve Ordinance No. 9315 before it amending Grand Island City Code, Chapter 23, Article VII – Food Services, Drinking Places, and Restaurant Tax.

### **Sample Motion**

Move to approve Ordinance No. 9315 amending Grand Island City Code, Chapter 23, Article VII – Food Services, Drinking Places, and Restaurant Tax.

City of Grand Island

Food & Drink Tax Restricted Cash

Analysis assuming 3% increase in revenues per year

Tax began December 2008

	Beg Bal	Revenue	Bldg Bond	Athletic Complex	Lottery Match	Additional Debt	Ending Bal
Fiscal Year 2009	-	827,520					827,520
FY 2010	827,520	1,194,148	753,112	1,206,337			62,219
FY 2011	62,219	1,244,647	753,112	393,663			160,091
FY 2012	160,091	1,288,210	753,112		350,000	250,000	95,190
FY 2013	95,190	1,326,856	753,112		350,000	250,000	68,935
FY 2014	68,935	1,366,662	753,112		350,000	250,000	82,485
FY 2015	82,485	1,407,662	753,112		350,000	3,112	383,923
FY 2016	383,923	1,449,892	753,112		350,000		730,703
		10,105,597	5,271,782	1,600,000		753,112	

ORDINANCE NO. 9315

An Ordinance to amend Grand Island City Code, Article VII, the Food Services, Drinking Places, and Restaurant Tax; to repeal any ordinance or parts of ordinances in conflict herewith; and to provide for publication and the effective date of this ordinance.

WHEREAS, the City of Grand Island finds it necessary to amend Grand Island City Code §23-65 to further clarify and delineate the intent and purpose of Article VII, the Food Services, Drinking Places, and Restaurant Tax, with regard to the use of revenue derived from said tax,

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAND ISLAND, NEBRASKA:

I. That Grand Island City Code §23-65 be amended to read as follows:

§23-65 Intent and Purpose of Article

(A) The City Council determines and declares that persons engaging in, carrying on, or pursuing any food services, drinking places business, or restaurant are directly or indirectly benefited from tourism, that places unique demands on the City's resources, but which is an activity that should be promoted and encouraged. Further, people who patronize a business for food and drinking places purposes within the City and the areas within the corporate limits of the same are exercising a privilege and generating revenue subject to taxation.

(B) Pursuant to the authority of Nebraska Revised Statute R.R.S. 1943, Section 16-205, the City Council finds, determines and declares that it is appropriate that a tax be imposed on all food services, drinking places businesses, and restaurants as herein defined for the purpose of raising revenues. The foregoing determination is made with due consideration of business in the City and the relation of business to the municipal welfare, together with relation thereof, to expenditures required by the City, and with consideration of just, proper and equitable distribution of the tax burdens within the City and other properly associated matters.

(C) That revenue derived from Grand Island City Code, Article VII - the Food Services, Drinking Places, and Restaurant Tax shall be designated for use in the following order:

(i) To make the City's required debt payments on the fieldhouse and the Recreational Field development as required by Grand Island City Code §23-79(A) and (B). If any surplus remains after meeting these obligations then that surplus shall be designated;

ORDINANCE NO. 9315 (Cont.)

(ii) To make the City's quarterly payments to the Nebraska State Fair Support and Improvement Fund as required by Neb Rev. Stat. §§2-108-110. If any surplus remains after meeting the obligations as stated in Grand Island City Code §23-65(C)(i) and (ii) then that surplus shall be designated;

(iii) To make any additional voluntary payments on the City's debt as the Council shall so designate.

II. Any ordinances or parts of ordinances in conflict are hereby repealed.

III. The Sunset Provision for the Food Services, Drinking Places, and Restaurant Tax as codified in Grand Island City Code §23-79 is not affected by this Ordinance and remains in full force and effect.

IV. This ordinance shall be in full force and will take effect from and after its passage and publication on October 1, 2011.

Enacted: August 11, 2011.

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Jay Vavricek, Mayor

ATTEST:

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RaNae Edwards, City Clerk



# **City of Grand Island**

**Thursday, August 11, 2011  
Special Meeting**

## **Item I1**

**#2011-212 - Consideration of Approving Contract for Police and  
Fire Consultant**

**Staff Contact: Mary Lou Brown**

# **Council Agenda Memo**

**From:** Mary Lou Brown, City Administrator

**Meeting:** August 11, 2011

**Subject:** Approval of Public Safety Consultant Contract

**Item #'s:** I-1

**Presenter(s):** Mary Lou Brown, City Administrator

## **Background**

The City's Police and Fire Departments comprise nearly fifty percent of the annual general fund budget. As administration has explored new ways to deliver meaningful services to the citizens in our community at a reduced funding level, the need to bring in outside expertise to present ideas and best practices from other communities seemed beneficial. A request for proposals was advertised. The City received ten proposals from vendors specializing in public safety consulting.

A committee was formed to review the request for proposals and narrow down the applicants to a number that would be brought in for final interviews. The committee consisted of Police Chief, Steve Lamken, Fire Chief, Troy Hughes, Human Resources Director, Brenda Sutherland, and Attorney/Purchasing, Jason Eley. Four finalists were chosen for interviews. The interview committee consisted of the aforementioned group as well as the addition of City Administrator Mary Lou Brown and City Council President, Peg Gilbert. All finalists were scored based on the same criteria which included; staff credentials, data collection process, breadth of analytical data, references, compliance with the RFP, and cost.

## **Discussion**

Through the process of determining why this might be beneficial to the City as well as choosing a consulting group that was capable of providing the City with high quality implementable solutions, it quickly became very clear to the committee which proposal stood out above all others. ICMA provided the proposal as well as the presentation that instilled confidence that the City of Grand Island would be working with an association that has the expertise, resources, and stability to provide the City with quality information and recommendations that will be implementable and acknowledged as best practices in the field. Their references spoke of how they were around long after the study was completed to assist with further questions and advice through implementation. The credentials of their staff and the breadth of data analysis was by far the most impressive.

A study of this nature is not a short term answer but instead gives the City empirical data from which it can start to develop long range strategic planning for two of its largest and most critical departments. As the Emergency Management/911 Department is an integral part of the public safety process, it will be the starting point at which the study will begin and information will be extracted. As the three departments are interdependent, the study will analyze how they function as a team and interact with each other.

The cost of ICMA's original proposal was \$90,000 plus travel expenses of \$7,500 for a total not to exceed \$97,500. After it was determined that ICMA was the consultant of choice by the committee, negotiations ensued and the final cost being brought forward in the contract is \$85,000 which includes travel. While this amount was not budgeted for in the current City budget, there has been ample savings in positions that have not been filled which will be available to cover the cost. The contract requires payment be made in three installments: the first one being \$33,000 within 14 days of the contract signing, the second being \$29,000 at the time of the draft analysis report and the final payment of \$23,000 to be paid with the presentation of the final report. The payment of \$33,000 would be paid in the current budget year with the remaining \$52,000 to be paid in the 2011/2012 budget year. ICMA estimates the study to take anywhere from three to six months depending on the CAD data received.

It is my recommendation that Council invest in this comprehensive study of the City's public safety departments. This is an investment that will span beyond this or the next budget and will be a tool that can be used well into the future to strategically plan for public safety in Grand Island.

### **Alternatives**

It appears that the Council has the following alternatives concerning the issue at hand. The Council may:

1. Move to approve
2. Refer the issue to a Committee
3. Postpone the issue to future date
4. Take no action on the issue

### **Recommendation**

City Administration recommends that the Council approve the contract with International City/County Management Association referred to as ICMA for consulting/professional services to complete a study for the City's Public Safety Departments.

### **Sample Motion**

Move to approve the contract with International City/County Management Association referred to as ICMA for consulting/professional services.



Jason Eley, Purchasing Agent

*Working Together for a  
Better Tomorrow, Today*

**REQUEST FOR PROPOSAL  
FOR  
POLICE & FIRE CONSULTANT**

**RFP DUE DATE:** May 20, 2011 at 4:00 p.m.

**DEPARTMENT:** Administration

**PUBLICATION DATE:** April 26, 2011

**NO. POTENTIAL BIDDERS:** 6

**SUMMARY OF PROPOSALS RECEIVED**

**APB Organization Consultant, L & D**  
Hyde Park, NY

**Criterion Associates, LLC**  
Andover, MA

**Matrix Consulting Group**  
Palo Alto, CA

**MGT of America, Inc.**  
Austin, TX

**Alexander Weiss Consulting, LLC**  
Evanston, IL

**RW Management Group, Inc.**  
Menasha, WI

**Etico Solutions**  
Macomb, IL

**ICMA**  
Washington, DC

**RFG Fire Rescue Consulting**  
Canton, GA

**Berkshire Advisors, Inc.**  
Bay Village, OH

cc: Mary Lou Brown, City Administrator  
Jason Eley, Purchasing Agent

Steve Lamken, Police Chief  
Troy Hughes, Fire Chief

## **CONTRACT FOR CONSULTING/PROFESSIONAL SERVICES**

This Contract is made as of the \_\_\_\_ day of August, 2011 by and between the City of Grand Island, Nebraska, a municipal corporation of the State of Nebraska, (hereinafter "the City"), and the International City/County Management Association, a not-for-profit corporation incorporated under the laws of the State of Illinois, whose principal office is located in Washington, D.C. (hereinafter "the CONSULTANT") and whose Federal I.D. number is 36-2167755.

WHEREAS, the City desires to retain the CONSULTANT, and the CONSULTANT desires to be retained, pursuant to the scope of services attached hereto as Exhibit "B" and incorporated herein in its entirety;

NOW, THEREFORE, in consideration of the mutual promises contained herein, the City and the CONSULTANT agree as follows:

### **ARTICLE 1 - SERVICES**

The services to be rendered by CONSULTANT under this Contract are set forth in Exhibit "B" attached hereto.

### **ARTICLE 2 - SCHEDULE**

The schedule for services to be rendered by CONSULTANT is set forth in Exhibit "B" attached hereto. The project and final deliverables shall be completed per the schedule in Exhibit "B", which is approximately one hundred twenty (120) days after this Agreement is fully executed, subject to a mutually agreeable extension if necessary.

### **ARTICLE 3 - PAYMENTS TO CONSULTANT**

Payment by the City under this Contract shall be governed by Exhibit "A".

### **ARTICLE 4 - TERMINATION**

Unless the CONSULTANT is in breach of the Contract, the CONSULTANT shall be paid for services rendered to the City's satisfaction through the date of termination. This is a legal-binding contract and cannot be terminated without cause. After receipt of a termination notice and except as otherwise directed by the City, the CONSULTANT shall:

- A. Stop work on the date and to the extent specified;
- B. Transfer all work in process, completed work, and other materials related to the terminated work to the City; and
- C. Continue and complete all parts of the work that have not been terminated.

## **ARTICLE 5 - PERSONNEL**

The CONSULTANT is, and shall be, in the performance of all work, services and activities under this Contract, an independent contractor, and not an employee, or agent of the City. All persons engaged in any of the work or services performed pursuant to this Contract shall at all times, and in all places, be subject to the CONSULTANT's sole direction, supervision, and control. The CONSULTANT shall exercise control over the means and manner in which it and its employees perform the work, and in all respects the CONSULTANT's relationship and the relationship of its employees to the City shall be that of an independent contractor and not as employees or agents of the City.

The CONSULTANT represents that it has, or will secure at its own expense, all necessary personnel required to perform the services under this Contract. Such personnel shall not be employees of or have any contractual relationship with the City, nor shall such personnel be entitled to any benefits of the City including, but not limited to, pension, health and workers' compensation benefits.

The CONSULTANT warrants that all services shall be performed by skilled and competent personnel consistent with applicable technical and professional standards in the field.

## **ARTICLE 6 - AVAILABILITY OF FUNDS**

The City's elected body has appropriated sufficient funds in the operating budget(s) for which the work to be performed will occur and until the contract has been fully executed.

## **ARTICLE 7 - INSURANCE REQUIREMENTS**

The CONSULTANT will be required to provide certificates of insurance showing that it carries, or has in force, automobile liability insurance, general liability insurance and professional liability insurance. Limits of liability for automobile liability insurance shall be, at a minimum, \$1,000,000.00 combined single limit. Limits of liability for general liability insurance shall be, at a minimum, \$1,000,000.00 per occurrence, \$1,000,000.00 personal and advertising injury, \$1,000,000.00 general aggregate and \$1,000,000.00 products/completed operations aggregate. General liability insurance will include coverage for contractually assumed liability. Limits of liability for professional liability insurance shall be, at a minimum, \$1,000,000.00 per occurrence/claim and \$1,000,000.00 aggregate. If the general liability insurance coverage and/or the professional liability insurance coverage is on a claims-made basis, the CONSULTANT will maintain coverage in force for a period of two (2) years following the termination of the contract at the limits specified in this paragraph. The CONSULTANT is responsible for the payment of any deductibles or self-insured retentions.

The City will be named as additional insured under the CONSULTANT's general liability insurance and automobile liability insurance policies.

The CONSULTANT agrees to indemnify, hold harmless, and defend the City, its officials, representatives, agents, servants, and employees from and against any and all claims, actions, lawsuits, damages, judgments, liability and expense, including attorneys fees and litigation expenses, in whole or in part arising out of, connected with, or in any way associated with the activities of the CONSULTANT, its employees, or its sub-contractors in connection with the work to be performed under this contract.

## **ARTICLE 8 - SUCCESSORS AND ASSIGNS**

The City and the CONSULTANT each binds itself and its partners, successors, executors, administrators and assigns to the other party and to the partners, successors, executors, administrators and assigns of such other party, in respect to all covenants of this Contract. Except as stated above, neither the City nor the CONSULTANT shall assign, sublet, convey or transfer its interest in this Contract without the written consent of the other. Nothing herein shall be construed as giving any rights or benefits hereunder to anyone other than the City and the CONSULTANT.

## **ARTICLE 9 – LAW GOVERNING THIS CONTRACT**

The Contract shall be governed by the laws of the State of Nebraska. Any and all legal action necessary to enforce the Contract will be held in Hall County. No remedy herein conferred upon any party is intended to be exclusive of any other remedy, and each and every such remedy shall be cumulative and shall be in addition to every other remedy given hereunder or now or hereafter existing at law, in equity, by statute or otherwise. No single or partial exercise by any party of any right, power, or remedy hereunder shall preclude any other or further exercise thereof.

### **Dispute Resolution**

In case of a dispute regarding the interpretation of any part of this Contract, the Parties shall use their best efforts to arrive at a mutually acceptable resolution. The Consultant shall proceed diligently with its performance of the work under this Contract pending the final resolution of any dispute arising or relating to this Contract. The Client shall continue to pay the Consultant for its performance under the Contract except for those items related to the dispute.

## **ARTICLE 10 - CONFLICT OF INTEREST**

The CONSULTANT represents that it has no interest and shall acquire no interest, either direct or indirect, which would conflict in any manner with the performance of services required.

Consultant employees, consultants, or subcontractors may undertake outside professional activities provided such activity and involvement does not conflict or interfere with this Contract. In addition, employees, consultants, or subcontractors will not directly or indirectly, alone or with others, engage in or have any interest in any person, firm, or entity that engages in any business activity that is competitive with the business performed under this Contract.

## **ARTICLE 11 - EXCUSABLE DELAYS**

The PARTIES shall not be considered in default by reason of any failure in performance if such failure arises out of causes reasonably beyond the control of the PARTIES and without their fault or negligence. Such causes include, but are not limited to: acts of God; natural or public health emergencies; and abnormally severe and unusual weather conditions.

Upon either PARTY'S request, the other PARTY shall consider the facts and extent of any failure to perform the work and, if the PARTY'S failure to perform was without its fault or negligence, the Contract Schedule and/or any other affected provision of this Contract shall be

revised accordingly to a newly agreed upon timeline. It shall be the responsibility of the PARTIES to notify the other PARTY promptly in writing whenever a delay is anticipated or experienced, and to inform the other PARTY of all facts and details related to the delay.

#### **ARTICLE 12 - DISCLOSURE AND OWNERSHIP OF DOCUMENTS**

All written and oral information not in the public domain or not previously known, and all information and data obtained, developed, or supplied by the City or at its expense will be kept confidential by the CONSULTANT and will not be disclosed to any other party, directly or indirectly, without the City's prior written consent unless required by a lawful order. All drawings, maps, sketches, programs, data base, reports and other data developed, or purchased, under this Contract for or at the City's expense shall be and remain the City property and may be reproduced and reused at the discretion of the City.

All covenants, agreements, representations and warranties made herein, or otherwise made in writing by any party pursuant hereto, including but not limited to any representations made herein relating to disclosure or ownership of documents, shall survive the execution and delivery of this Contract and the consummation of the transactions contemplated hereby.

#### **ARTICLE 13 - NONDISCRIMINATION**

The CONSULTANT warrants and represents that all of its employees are treated equally during employment without regard to race, color, religion, disability, sex, age, national origin, ancestry, marital status, and sexual orientation.

#### **ARTICLE 14 - ENFORCEMENT COSTS**

If any legal action or other proceeding is brought for the enforcement of this Contract, or because of an alleged dispute, breach, default or misrepresentation in connection with any provision of this Contract, the successful or prevailing party will be entitled to recover reasonable attorney's fees, court costs and all expenses (including taxes) even if not taxable as court costs (including, without limitation, all such fees, costs and expenses incident to appeals), incurred in that action or proceeding, in addition to any other relief to which such party may be entitled.

#### **ARTICLE 15 - SEVERABILITY**

If any term or provision of this Contract, or the application thereof to any person or circumstances shall, to any extent, be held invalid or unenforceable, the remainder of this Contract, or the application of such terms or provision, to persons or circumstances other than those as to which it is held invalid or unenforceable, shall not be affected, and every other term and provision of this Contract shall be deemed valid and enforceable to the extent permitted by law.

## **ARTICLE 16 - ENTIRETY OF CONTRACTUAL AGREEMENT**

The City and the CONSULTANT agree that this Contract together with the Exhibits hereto, sets forth the entire agreement between the parties, and that there are no promises or understandings other than those stated herein. None of the provisions, terms and conditions contained in this Contract may be added to, modified, superseded or otherwise altered, except by written instrument executed by the Parties hereto in accordance with Article 17 - Modification and Changes. In the event of any conflict or inconsistency between this Contract and the provisions in the incorporated Exhibits, the terms of this contract will supersede and prevail over the terms in the incorporated Exhibits.

## **ARTICLE 17 – MODIFICATIONS AND CHANGES**

Only the **City's Contracting Officer** or his/her representative has authority to issue modifications to this Contract that materially change or modify any of the specifications, terms, or conditions of this Contract.

Only the **City's Contracting Officer** may, by written order, make changes within the scope of work of this contract including but not limited to any one or more of the following: (a) description of services to be performed; and (b) period of performance.

No change order shall be binding unless so issued by the **City's Contracting Officer** in writing and, until approved by the **CONSULTANT'S** Contracting Administrator or their designated representative unless they are of an administrative matter.

## **ARTICLE 18 - NOTICE**

All notices given under this Contract shall be sent by certified mail, return receipt requested, and if sent to the (name of client) shall be mailed to:

and if sent to the CONSULTANT shall be mailed to:

Director  
Grants & Contract Administration  
International City/County Management Association (ICMA)  
777 North Capitol Street, Suite 500  
Washington, DC 20002

**IN WITNESS WHEREOF**, the Parties hereto agreed to all that is written herein and included within Exhibit "A" and Exhibit "B".

CITY OF GRAND ISLAND, NEBRASKA

BY: \_\_\_\_\_  
SIGNATURE

Print Name: \_\_\_\_\_

Date: \_\_\_\_\_

ATTEST:

\_\_\_\_\_  
SIGNATURE

Print Name: \_\_\_\_\_

Date: \_\_\_\_\_

WITNESSES:

INTERNATIONAL CITY/COUNTY  
MANAGEMENT ASSOCIATION (ICMA)

BY: \_\_\_\_\_  
SIGNATURE

Print Name: \_\_\_\_\_

Date: \_\_\_\_\_

BY: \_\_\_\_\_  
SIGNATURE

Print Name \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

## EXHIBIT A

### Payment and Fees Schedule

ICMA agrees to conduct the project for the sum of \$85,000, which includes travel. The project would be billed in three installments: the first within 14 days after contract signing for \$33,000; the second billed at the time of the draft data analysis report for \$29,000 and the third at presentation of the final report for \$23,000. Payments would be made out to the International City/County Management Association upon invoicing as according to the aforementioned payment schedule. If some other arrangement is deemed more appropriate by the city, ICMA will work cooperatively for an agreement on the payment terms.

Following the data and operational analysis, ICMA proposes to have a strategic planning session for fire/EMS and one for police which will create the separate strategic plan. ICMA agrees to work cooperatively with the client in order to reduce such costs to the greatest extent possible while still meeting the expectations of the city.

Payments would be made out to the International City/County Management Association upon invoicing as according to the aforementioned payment schedule. If some other arrangement is deemed more appropriate by the County, ICMA will work cooperatively for an agreement on the payment terms.

All payment installments shall be remitted to the International City/County Management Association, and are due and payable upon receipt of invoice. All other project costs, plus actual reimbursements for travel and other direct expenses approved or provided will be paid within 45 days of the delivery of invoice.

**Proposal for Comprehensive Analysis and  
Development of Strategic Plan for Police and Fire Services  
for Grand Island, Nebraska**



**POLICE AND FIRE/EMS OPERATIONS**

**POLICE AND FIRE/EMS OPERATIONS**

C E N T E R F O R P U B L I C S A F E T Y M A N A G E M E N T

Submitted by and reply to:  
ICMA Center for Public Safety Management  
International City/County Management Association  
777 North Capitol Street NE, Suite 500  
Washington, DC 20002  
[ConsultingServices@icma.org](mailto:ConsultingServices@icma.org)  
202-962-3607



*Leaders at the Core of Better Communities*

March 20, 2011

Mary Lou Brown  
City Administrator  
City of Grand Island  
100 East First Street  
Grand Island, Nebraska 68801

Dear Ms. Brown;

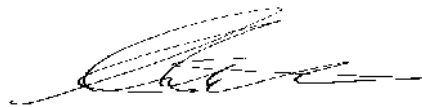
The Public Safety Services team of ICMA *Center for Public Safety* is pleased to submit this proposal for a comprehensive analysis of police and fire services for the City of Grand Island.

This proposal is specifically designed to provide the City of Grand Island with a thorough and unbiased solution to the questions regarding the delivery of police and fire services in Grand Island. Because this issue will have a significant impact on the community and because the city must have complete confidence in the outcome of our report, we have assembled a premier team of subject matter experts with nationally recognized expertise in a wide range of public safety services. We understand the critical role the study will play for ensuring the next candidate for Chief of Police is a good fit for Grand Island. We also understand the critical role the information will provide to assisting the fire service.

Each of our project consultants have decades of experience in the local government, specifically addressing the issues facing the City of Grand Island. Please note that the cost of conducting the analysis of each agency is considerably less than the cost of one officer or firefighter for one year.

As you know, ICMA has provided direct services to local governments nationwide for nearly one hundred years, which have helped to improve the quality of life for millions of residents in the United States and abroad. From an enterprise-wide perspective, we guarantee an honest-broker solution for your jurisdiction's challenge. I, along with my colleagues at ICMA, greatly appreciate this opportunity and would be pleased to address any comments you may have. You may contact me at 716.969.1360 or via email at [lmatarese@icma.org](mailto:lmatarese@icma.org).

Sincerely,

A handwritten signature in black ink, appearing to read 'Leonard A. Matarese', with a horizontal line extending to the right.

Leonard A. Matarese  
Director, Research and Project Development  
ICMA *Center for Public Safety Management*

# Description of Association

## **International City/County Management Association (ICMA)**

The International City/County Management Association (ICMA) is the premier local government leadership and management organization. Since 1914, ICMA's mission has been to create excellence in local governance by developing and fostering professional local government management worldwide. ICMA provides an information clearinghouse, technical assistance, and training and professional development to more than 9,100 chief appointed administrators, assistant administrators, and other individuals throughout the world. The organization's resources and services reach thousands of local, state, and federal government personnel, academics, private sector professionals, citizens, and other individuals with an interest in effective management at the local government level.

ICMA's members represent the administrative center of professional municipal, county, and regional services that affect millions of urban and rural citizens on a daily basis. They are responsible for the leadership that ensures strategic economic growth and management of public services and infrastructure planning, investment, and development. Every day, local government managers determine policy, programming, funding, and strategic decisions that impact the ability of local resources to deal with the management and operations of public safety and legal departments. Local government managers serve as the "hub of the wheel," coordinating efforts and implementing strategies for maximum effectiveness and efficiency.

## **ICMA Center for Public Safety Management**

ICMA Center for Public Safety Management helps communities solve critical problems by providing management consulting support to local governments. ICMA's public safety expertise includes: organizational development, leadership and ethics, training, assessments of calls for service workload, staffing requirements analysis, designing standards and hiring guidelines for police and fire chief recruitment, police/fire consolidation, community oriented policing, and city/county/regional mergers.

ICMA's team is led by Director Thomas Wieczorek. He is assisted by Leonard Matarese, Director of Research and Project Development. Leonard, along with a team of highly experienced practitioners and consultants, support a number of public safety services projects for jurisdictions nationwide.

## **Size of Firm**

ICMA Center for Public Safety Management approaches projects using a combination of full-time ICMA staff and subject matter experts who are renowned in the field of public safety. Subject matter experts are assigned to a project to specifically analyze and provide recommendations on client concerns.

In addition to the Center for Public Safety Management, ICMA provides a wide range of services to clients both domestic and international. ICMA has developed affiliate relationships with many other groups such as the National Citizen Survey, National League of Cities, U.S. Cap and Gown Association, and Center for State and Local Government Excellence. This unique relationship provides our clients access to a large array of experts and services not normally found in a regular consultant group.

The Center for Public Safety Management deals specifically with police, fire, EMS, and Homeland Security Issues within five key areas: Technical Assistance, Research, Education and Training, Chief Selection, and Publications.

## **Contacts**

The Program Manager or specific area team leads will report project status to the identified city contacts at identified intervals using an acceptable and agreed upon reporting template. Beyond this however, communication will be maintained and coordinated through the Team Leader with these contacts and other identified relevant personnel on a regular basis.

Principal-in-Charge – Thomas J. Wiecezorek

[twieczorek@icma.org](mailto:twieczorek@icma.org)

202-962-3607

Project Manager – Leonard Matarese

[lmatarese@icma.org](mailto:lmatarese@icma.org)

716-969-1360

Fire Operations Team Lead – Donald James

[djames@icma.org](mailto:djames@icma.org)

Police Operations Team Lead – James McCabe

[jemccabe1@earthlink.net](mailto:jemccabe1@earthlink.net)

Data Analysis Lead – Dr. Kenneth Chelst

[kchelst@wayne.edu](mailto:kchelst@wayne.edu)

313-577-3857

Data Analysis Support – Dr. Dov Chelst

[dchelst@icma.org](mailto:dchelst@icma.org)

202.309.8281

## **Data Analysis Team**

Our data analysis team has participated in numerous major projects involving emergency services. One of the most notable was work done by Dr. Kenneth Chelst in Israel's Emergency Medical Services. Dr. Chelst is a professor of Industrial Engineering at Wayne State University and has authored a number of publications on the use of operations research techniques for public safety systems.

The data team has worked on a wide range of projects for ICMA having conducted studies for cities and counties ranging in population from 8,000 to 800,000. The ICMA approach to data analysis is unique in the use of raw data from Computer Aided Dispatch systems. By using the raw data, rather than CAD generated reports, a wide range of analysis is possible with less chance of error. The data analysis will serve as the foundation for subsequent operational review and recommendations for police, fire, and EMS.

## **Police Agency Analysis**

Dr. James McCabe will head the ICMA team which will study police operations.

The ICMA approach to analyzing police operations is two-fold. First, our team of Operations Research experts will conduct a comprehensive analysis of data extracted from the Computer Aided Dispatch System as well as other data bases to develop a detailed analysis of calls for service workload (both citizen and officer initiated). We then develop a thorough review of actual deployment. This information is analyzed at numerous levels to determine seasonal and weekday variability. Then the two data sets (workload and deployment) are merged to provide a clear review of scheduling and deployment patterns contrasted with actual workload.

Second, our team of experienced law enforcement subject matter experts will conduct an intensive on-site review of police operations to determine if current approaches meet

“best practices” and if data are being properly utilized to drive decision making, particularly with regard to scheduling and staffing. Other issues that will be studied during the operational analysis will be the use of civilians versus sworn police officers and proper staffing and tactics of the investigations unit for improvement of its clearance rate.

### **Fire Operations**

Under the direction of Donald James, the project team will look at the deployment of the fire department to determine the appropriateness of current staffing levels in context to calls for service, response times and employee safety standards. We will provide an objective analysis of the call center data an overall operation assessment. The deployment benchmarks will be reviewed and compared to national standards such as the 2010 National Fire Protection 1710 standard as well as the recently proposed amendments to the Insurance Standards Office (ISO) Public Protection Classifications. Evaluation tools created by the ICMA and International Association of Fire Chiefs to accredit departments will be applied for the existing level of services as well as future deployment. Using the data analysis, operational research methodology, and Geographic Information System (GIS) analysis, alternative strategies will be reviewed and recommendations developed.

Within the first 30 days upon contract execution, a request for documents needed to conduct the study will be requested from each of the areas to be assessed. All documents requested should be available to the study team. In addition to review of documents, a project launch strategy session will be conducted with the parties involved. Such an approach has been beneficial in establishing the relationships necessary to complete this type of comprehensive project. Expectations on the part of ICMA as well as the affected agencies will be clarified.

# Project Staffing

City officials indicated a comprehensive analysis of the police and fire departments was anticipated. The Grand Island Police Department has experienced a frequent turnover at the Chief's position. The loss of leadership impacts an organization on many fronts and the proposed project will help identify the critical strategies that should be addressed to prevent re-occurring vacancies. The analysis and evaluation will also provide useful information for the new city manager as he begins his tenure with the city.

The City also looks to maximizing the efficiency, effectiveness and safety both for responders and the public through its fire department.

For this project, the ICMA has assembled a premier team of experts from a variety of disciplines and from across the United States. The goal is to develop recommendations for Grand Island that will enable it to produce the outcomes necessary to provide critical emergency services consistent with the community's financial capabilities. The team will consist of a project team leader, two Operations Leaders and several senior public safety consultants selected from our team specifically to meet the needs of the city.

## Project Manager

### **Director of Research and Project Development, ICMA Center for Public Safety**

**Leonard Matarese, MPA, ICMA-CM, IPMA-CP, SPHR**

- **Background**

Mr. Matarese is a specialist in public sector administration with particular expertise in public safety issues. He has 41 years experience as a law enforcement officer, police chief, public safety director, city manager and major city Human Resources Commissioner. He was one of the original advisory board members and trainer for the first NIJ/ICMA Community Oriented Policing Project which has subsequently trained thousands of municipal practitioners on the techniques of the community policing philosophy over the past 18 years. He has conducted numerous studies of emergency services agencies with particular attention to matching staffing issues with calls for service workload. In addition to his police activities, Mr. Matarese has managed an ALS first responder and transport fire department.

Recognized as an innovator by his law enforcement colleagues he served as the Chairman of the SE Quadrant, Florida, Blue Lighting Strike Force, a 71 agency, U.S. Customs Service anti-terrorist and narcotics task force and also as president of the Miami-Dade County Police Chief's Association – one of America's largest regional police associations. He represents ICMA on national projects involving the United States Department of Homeland Security, The Department of Justice, Office of Community Policing and the Department of Justice, Office Bureau of Justice Assistance. He has also served as a project reviewer for National Institute of Justice. He is the subject matter expert on several ICMA / USAID police projects in Central America.

He has a Master's degree in Public Administration and a Bachelor's degree in Political Science. He is a member of two national honor societies and has served as an adjunct faculty member for several universities. He holds the ICMA Credentialed Manager designation, as well as Certified Professional designation from the International Public

Management Association- Human Resources and the Senior Professional in Human Resources from the Society for Human Resources Management. He also has extensive experience in labor management issues, particularly in police and fire departments and is currently editing an ICMA book on the selection of police chiefs.

## **Data Assessment Team**

### **Senior Public Safety Consultants**

#### **Kenneth R. Chelst, Ph.D., Professor of Industrial and Manufacturing Engineering at Wayne State University**

- **Background**

Dr. Chelst is an expert in the application of advanced mathematical models for all emergency resources planning, especially police. He lead a demonstration project for the City of Detroit Police Department which cut response times by 40% using continuous improvement and data driven decision making. Over the past two decades he has studied many dozens emergency services operations using data driven techniques to determine the most efficient organizational structures to provide public safety services. He holds a Ph.D. degree in operations research from M.I.T. where his dissertation topic was Mathematical Models of Police Patrol Deployment. His research interests include operations research models applied to emergency services and structured decision making.

#### **David Martin, Ph.D., Senior Researcher in the Center for Urban Studies, Wayne State University**

- **Background**

Dr. Martin specializes in public policy analysis and program evaluation. He has worked with several police departments to develop crime mapping and statistical analysis tools. In these projects he has developed automated crime analysis tools and real-time, dashboard-style performance indicator systems for police executive and command staff. Dr. Martin teaches statistics at Wayne State University. He is also the program evaluator for four Department of Justice Weed and Seed sites. He is an expert in the use of mapping technology to analyze calls for service workload and deployments.

#### **Gang Wang, Ph.D., Industrial Engineering**

- **Background**

Gang Wang received the dual bachelor degrees in industrial design and management science, and the M.S. in information system from Chongqing University in China and the Ph.D. degree in industrial engineering from Wayne State University. He has five years experience in enterprise information system and six years experience in data analysis and applied mathematical modeling. He has rich experience in areas of automotive, travel and public safety with particular emphasis in fire / EMS analysis. He has published a book chapter and several journal articles.

### **ICMA Center for Public Safety Management Staff**

#### **Dov Chelst, Ph.D., Director of Quantitative Analysis**

- **Background**

Dr. Chelst manages the analysis of public safety data for the Center. He specializes in data and statistical analysis. He has taught the subject matter for nearly 10 years at the university level and has a Ph.D. in Mathematics from Rutgers University and a B.A. Summa Cum Laude in Mathematics and Physics from Yeshiva University. Dr. Chelst has managed the data collection and analysis of over 40 city and county public safety agencies within the past two years. He is an expert in extracting CAD data and developing useful statistics from that information.

**Malhar Kale, BE., MS., MS., Quantitative Analyst,**

- **Background**

Mr. Kale is an expert in the use of GIS based software tools for public safety agencies. He holds a Master of Science in Statistics from Sam Houston State University, a Master of Science in Industrial Engineering from the University of Nebraska and a Bachelors of Mechanical Engineering from Sardar Patel University, India.

## **Operations Assessment Teams**

### **Director, ICMA Center for Public Safety**

**Thomas Wieczorek, Retired City Manager Ionia, MI; former Executive Director Center for Public Safety Excellence**

- **Background**

Thomas Wieczorek is an expert in fire and emergency medical services operations. He has served as a police officer, fire chief, director of public safety and city manager and is former Executive Director of the Center for Public Safety Excellence (formerly the Commission on Fire Accreditation International, Inc.) and was an author on the most recent "Standards of Response" book printed by the CPSE. He has taught a number of programs at Grand Valley State University, the National Highway Traffic Safety Administration (NHTSA), and Grand Rapids Junior College. He has testified frequently for the Michigan Municipal League before the legislature and in several courts as an expert in the field of accident reconstruction and fire department management. He is the past-president of the Michigan Local Government Manager's Association; served as the vice-chairperson of the Commission on Fire Officer Designation; and serves as a representative of ICMA on the NFPA 1710 career committee.

He most recently worked with the National League of Cities and the Department of Homeland Security to create and deliver a program on emergency management for local officials titled, "Crisis Leadership for Local Government Officials." It has been presented in 50 states and has been assigned a course number by the DHS.

He received the Mark E. Keane "Award for Excellence" in 2000 from the ICMA, the Association's highest award and was honored as City Manager of the Year (1999) and Person of the Year (2003) by the Rural Water Association of Michigan, and distinguished service by the Michigan Municipal League in 2005.

## **Police Unit**

### **ICMA Senior Public Safety Consultants – Police Operations**

**James E. McCabe, Ph.D., M. Phil., M.A., B.A., Assistant Professor of Criminal Justice, Sacred Heart University, Retired NYPD Inspector**

- **Background**

Dr. McCabe retired as an Inspector with the New York City Police Department after 20 years of service. As Inspector his assignments included Commanding Officer of the NYPD Office of Labor Relations and Commanding Officer of the Training Bureau. As a Deputy Inspector he was the Commanding Officer of the Police Academy with direct supervision of over 750 staff officers and 2,000 recruits. As Executive Officer, Police Commissioner's Office. His field experience includes, Commanding Officer, 110<sup>th</sup> Precinct, Executive Officer, 113<sup>th</sup> Precinct, assignment to the Operations Division/Office of Emergency Management and uniform patrol as an officer and Sergeant in Manhattan. He has published extensively and presented to numerous conference including Academy of Criminal Justice Sciences:

He holds a Ph.D. and M. Phil. in Criminal Justice, from CUNY Graduate Center, an M.A. in Criminal Justice, from John Jay College, an M.A. in Labor and Policy Studies, SUNY Empire State College, and B.A. in Psychology, CUNY Queens College, June, 1989. He is a graduate of the Executive Management Program, Harvard University's John F. Kennedy School of Government, and the FBI National Academy.

**James Gabbard, B.A., City of Vero Beach, Florida – Retired Chief of Police, Retired City Manager, Former Commander, West Palm Beach Police, Former President of Florida Police Chiefs Association.**

- **Background**

James M. Gabbard is the retired City Manager of Vero Beach, Florida, appointed in 2005. Prior to his appointment as City Manager he completed 37 years of law enforcement service in a series of increasingly responsible positions. Mr. Gabbard formerly served as the Police Chief of the Vero Beach Police Department. During his tenure as chief he served as interim city manager on several occasions. Prior to his service with Vero Beach he was a member of the West Palm Beach Police Department, serving in all divisions of the Department and in many assignments including Detective Lieutenant of Homicide. Upon his promotion to Captain he was placed in command of organized crime and organized drug crime investigations. He retired from West Palm Beach in 1986 to accept the chief's position in Vero Beach.

Mr. Gabbard has received numerous professional recognitions and was elected President of the Florida Police Chiefs Association, one of the largest organizations of senior police managers in the United States. He was cited for bravery by Governor Jeb Bush before a joint session of the Florida Legislature for his actions during several hurricanes which struck Vero Beach. Upon his recent retirement from Vero Beach he was recognized by the Governor and Attorney General of Florida for his numerous contributions to law enforcement in the state.

**Paul E. O'Connell, Ph.D., J.D., Chair of Criminal Justice Department, Iona College, New Rochelle, New York, former NYPD Officer.**

- **Background**

Dr. O'Connell is a leading expert on the application of Compstat model Police Management principles to public administration organizations. He has been a full time member of the Criminal Justice faculty at Iona College in New Rochelle since 1994. He received his Ph.D. from CUNY

where his doctoral thesis was the history and development of the Compstat model of Police Management. Dr. O'Connell began his professional career in criminal justice in 1981, serving the New York City Police Department first as a police officer, and then as a Police Academy instructor, in-service trainer and curriculum developer. After receiving an MPA in 1984 and J.D. in 1989, he worked as a trial attorney with the firm of Cummings & Lockwood in Grand Island, CT. Presently, he is the chair of Iona College's Criminal Justice department, where he also conducts funded research, publishes scholarly papers and lectures widely on the topics of police performance measurement, integrity management and law enforcement training systems.

Dr. O'Connell has provided consulting services to a variety of government agencies, including assessment of existing policing policies and practices and development of proactive management strategies. Over the years, he has collaborated with the Center for Technology in Government (Albany, NY), Giuliani Partners (New York, NY) and the Center for Society, Law and Justice (University of New Orleans). Dr. O'Connell recently was awarded a Fulbright Grant.

## **Fire Unit**

### **ICMA Senior Public Safety Consultants – Fire Operations**

#### **Donald James, MPA, Retired Assistant Chief, Miami-Dade Fire Rescue**

- **Background**

During a career spanning 30 years, Donald C. James retired in 2005 as an Assistant Fire Chief with the Miami Dade Fire Rescue Department. In that capacity he assumed oversight of various functional areas to include Fire Prevention, Facilities Management and Construction, Communications, Emergency Medical Services and Training Divisions. As a Division Director, he was responsible for multimillion dollar budgets for Community Relations, Emergency Medical Services, Communications and Fire Prevention.

In 1996 he was honored by the National Fire Protection Association as the "Learn Not To Burn Champion" with a Safe Cities Award Grant. Working in conjunction with Miami Dade Public Schools, the grant provides for the teaching of a fire safety curriculum at the elementary grade levels. Among other accomplishments, he was also instrumental in the development of the department's Infectious Disease Control Policy and Procedure – one of the first of its kind in the fire service nationwide.

Mr. James received his Associates degree in Fire Science Technology from Miami Dade College. He holds a Bachelor's degree in Public Administration from Barry University in Miami Shores, and Master's degree in Public Administration from Florida International University, Miami.

#### **Dan Kleman, MGA, Former Chief, City of Jacksonville Fire & Rescue Department, Former City Manager of Tallahassee, County Manager of Hillsborough County, CAO of Jacksonville Florida**

- **Background**

Dan Kleman is the Director and Fire Chief of the Jacksonville Fire and Rescue Department and is responsible for 1,300 employees. Since arriving at JFRD in 2006, Chief Kleman, working with his management team, he has expanded management training and professional development for JFRD's officers, opened a new fire station and three replacement stations, identified more than \$1 million in overtime cost savings and enhanced

JFRD's recruitment program. Kleman recently developed a 10-year plan, unanimously adopted by City Council, which charts the department's expansion so it can continue to meet Jacksonville's rapidly growing demand for fire and emergency medical services.

Mr. Kleman came to Jacksonville in 2004 to serve as Chief Administrative Officer. In October 2006, he moved from City Hall to JFRD to lead the department. He was appointed City Manager in Tallahassee 1974. After 20-plus years as City Manager, Kleman headed to Tampa where he served as County Manager of Hillsborough County for nearly a decade.

Mr. Kleman has been named Outstanding Public Administrator of the Year by both the Tallahassee and Tampa Bay chapters of the American Society of Public Administration. He is Past President of the 9,000-member International City-County Management Association and the Florida City and County Managers Association. He also was an adjunct professor in Florida State University's Masters of Public Administration program. He holds a bachelor's degree in political science from Bowling Green State University in Ohio and his master's degree in governmental administration from the Wharton Graduate School at the University of Pennsylvania. He is also a graduate of the senior executive program at the John F. Kennedy School of Government at Harvard University.

# Timelines

Similar projects of this magnitude that ICMA has managed were completed from between 100 to 180 days. A key factor to the final delivery date is the quality of the Computer Assisted Dispatch (CAD) data received from dispatch. The quality of the data and ability to transfer its information to ICMA impacts the final completion date because ICMA bases its conclusions on the raw, collected data of the agency and not solely on the opinion of subject matter experts (SME's).

	Month I	Month II	Month III	Month IV	Month V
<b>Part I</b>					
1. Project Launch					
2. Data Extraction					
Document Review, Analysis					
<b>Part II Data Analysis</b>					
1. Data Verification					
2. Data Certification					
3. System Data Analysis					
<b>Part III Police</b>					
1. Field/Operational Analysis					
Reporting to Agency					
<b>Final Report</b>					
<b>Travel</b>					

\*NOTE: Travel is contingent upon the project schedule having been met for each milestone. The shaded month includes an optional travel date. In month five, travel is shown for purposes of assisting the department with implementation of recommendations.

# Project Understanding



ICMA believes that the most effective way to manage operations, including public safety, is to make management decisions based upon the interpretation and analysis of data and information. In order to accurately project future workload, staffing, and levels of service, establishment of baseline data is critical. When deciding organizational structure and staffing levels it is critical that those decisions be based upon a detailed, objective analysis. Failing to do so can result in a local government's commitment of millions of dollars unnecessarily and without meaningful enhancement of public safety. We understand that the City of Grand Island is facing important decisions regarding the delivery of emergency services and seeks expert assistance in developing an objective review of the City's public safety needs.

A data analysis of police and fire department workload, staffing and deployment will be conducted. By objectively looking at the availability of deployed hours and comparing those to the hours necessary to conduct operations, staffing expansion and/or reductions can be determined and projected. Additionally the time necessary to conduct proactive police activities (such as directed patrol, community policing and selected traffic enforcement) will be reviewed to provide the city with a meaningful methodology to determine appropriate staffing levels. This data analysis forms the basis for establishing the baseline performance of the police department.

Further, we will review existing deployment, particularly of the patrol force, to determine appropriate staffing levels throughout the day with particular attention to the size and number of patrol zones or beats. We will review the staffing and tactics being utilized by the investigations unit to determine if they might be more effective in clearance of cases.

ICMA will:

- Utilize mapping technologies which will allow us to present graphics showing the locations and time of various types of calls for service;
- Use these computer generated maps to help determine the appropriate configuration of any patrol zones, which may be altered and reconfigured as workload changes;
- Review the department's use of data analysis to address assignments and deployment to determine if best practices are being implemented to make full use of existing resources within the agency; and
- Review all phases of the department's operations to determine opportunities for cost savings / avoidance.
- Review specialized units and provide strategy recommendations for improving the Grand Island Police Department. These recommendations can also form the basis for selection of the next police chief.

We will pay particular attention to the opportunity to use civilian employees wherever possible in lieu of sworn personnel.

We understand that Grand Island, like so many other American cities, is currently facing economic challenges requiring the community to insure that all aspects of municipal government are operating at the highest levels of efficiency and effectiveness. This is particularly critical in public safety agencies since they often constitute the bulk of

organizational expenses. At the same time these agencies require a special level of review and analysis given their importance in maintaining the community's safety.

# Determining Police Staffing & Deployment

Police agencies routinely speak about:

- "Recommended officers per 1,000 population" or
- "National Standard" for staffing or
- Comparisons to other municipalities

There are no such standards. Nor are there "recommended numbers of officer per thousand". It is not useful to make comparisons with other communities.

The International Association of Chiefs of Police (IACP) states; "Ready-made, universally applicable patrol staffing standards do not exist. Ratios, such as officers-per-thousand population, are totally inappropriate as a basis for staffing decisions."

Joseph Brann, the first Director of the Community Oriented Police Service (COPS) Office and retired chief of police in Haywood, California wrote in "Officer's per Thousand and other Urban Myths" appearing in ICMA's *PM Magazine*,

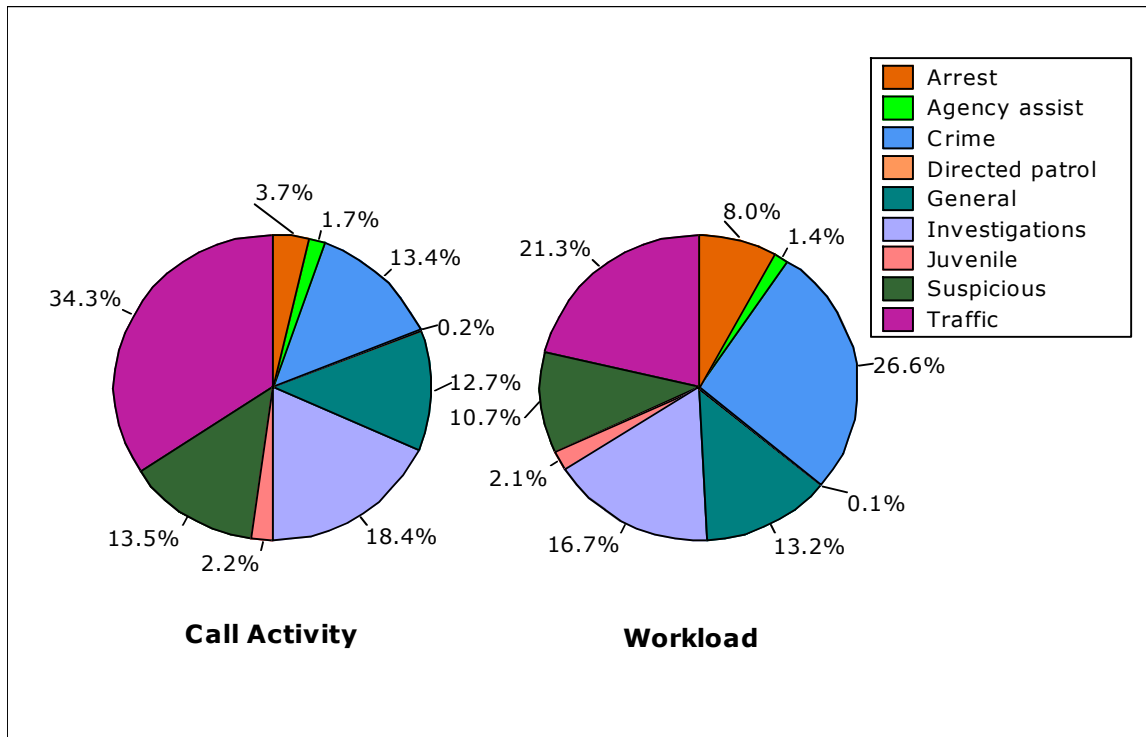
"A key resource is discretionary patrol time, or the time available for officers to make self-initiated stops, advise a victim in how to prevent the next crime, or call property owners, neighbors, or local agencies to report problems or request assistance. Understanding discretionary time, and how it is used, is vital. Yet most departments do not compile such data effectively. To be sure, this is not easy to do and, in some departments' may require improvements in management information systems."

Staffing decisions, particularly in patrol, must be made based upon actual workload and very few police agencies have the capability of conducting that analysis. Once an analysis of the actual workload is made, then a determination can be made as to the amount of discretionary patrol time should exist, consistent with the community's ability to fund.

ICMA's team of doctoral level experts in Operations Research in Public Safety have created in **The ICMA Patrol Workload & Deployment Analysis System** the ability to produce detailed information on workload even in those agencies without sophisticated management information systems. Using the raw data extracted from the police department's CAD system our team converts calls for service into police services workload and then effectively graphs workload reflecting seasonally, weekday / weekend and time of day variables. Using this information the police department can contrast actual workload with deployment and identify the amount of discretionary patrol time available (as well as time commitments to other police activities).

Police service workload differentiates from calls for service in that calls for service are a number reflecting the incidents recorded. Workload is a time measurement recording the actual amount of police time required to handle calls for service from inception to completion. Various types of police service calls require differing amounts of time (and thus affect staffing requirements). As such, call volume (number of calls) as a percentage of total number of calls could be significantly different than workload in a specific area as a percentage of total workload. The graph following sample graph demonstrates this difference in units.

## Calls for Service vs. Workload

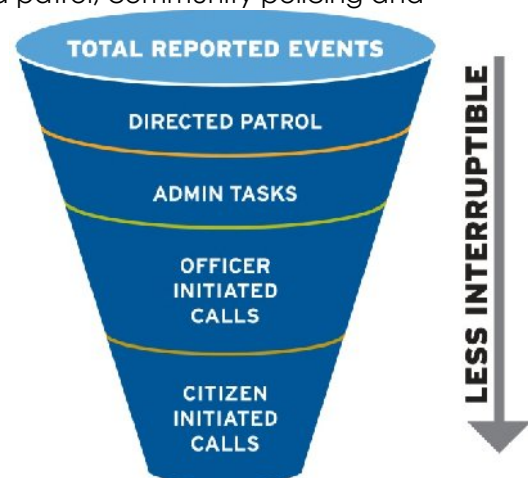


ICMA has found that the most effective way to manage operations, including public safety, is to decisions based upon the interpretation and analysis of data and information.

To achieve this, a data analysis of police department workload, staffing and deployment will be conducted. By objectively looking at the availability of deployed hours and comparing those to the hours necessary to conduct operations, staffing expansion and/or reductions can be determined and projected. Additionally the time necessary to conduct proactive police activities (such as directed patrol, community policing and selected traffic enforcement) will be reviewed to provide the city with a meaningful methodology to determine appropriate costing allocation models.

Further, we will review existing deployment, particularly of the patrol force, to determine appropriate staffing levels throughout the day with particular attention to the size and number of patrol zones or beats.

Understanding the difference between the various types of police department events and the staffing implications is critical to determining actual deployment needs.



### Data Analysis

This portion of the study will look at the total deployed hours of the police department with a comparison to the time being spent to currently provide services. The analysis will review response times both cumulative as well as average for all services. In addition, a documentation request will be issued to the police department outlining information needed for a full operational review.

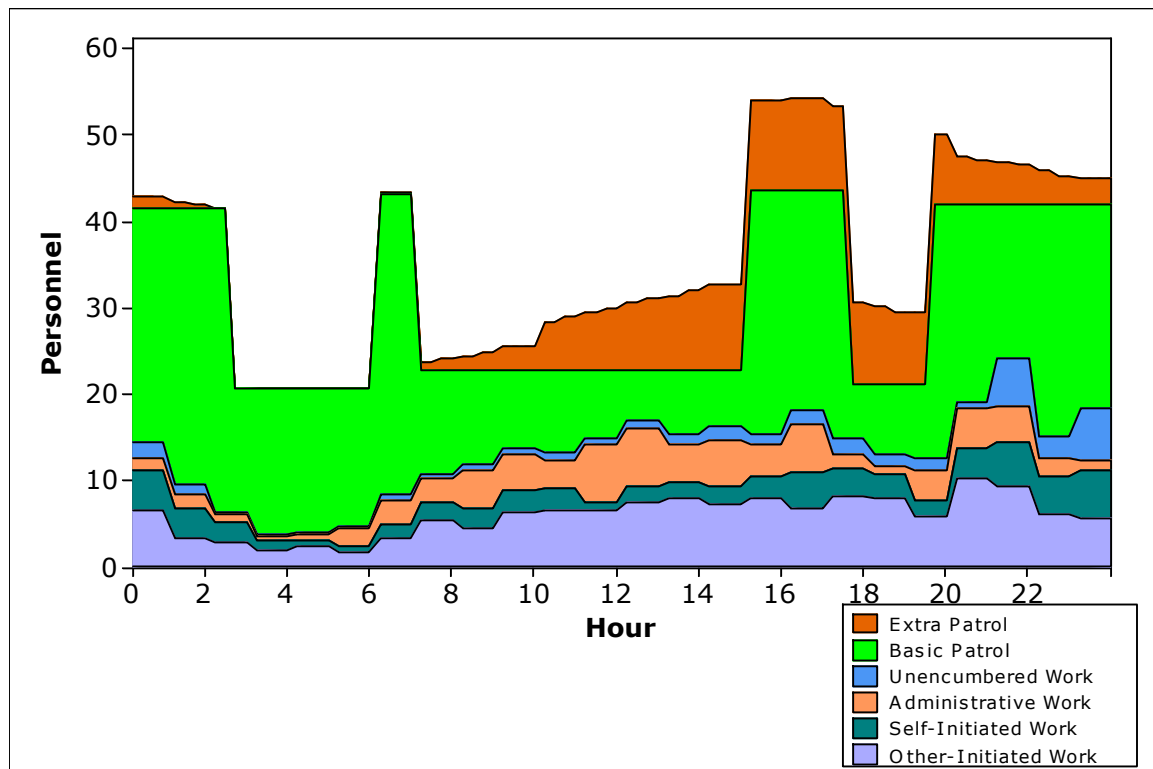
The ICMA has assembled a team of experts that are uniquely qualified to extract raw data from Computer Aided Dispatch Systems and conduct comprehensive analysis. The Team will utilize operations research methods in conducting the analysis. This approach is unique in the consulting field and was developed specifically by ICMA.

### Workload vs. deployment analysis sample

This is one of the ways we show the amount of available, non-committed patrol time compared to workload. As you can see we break out the various activities, convert them to time and then compare to available manpower. The deployment is based upon actual hours worked.

So in this example, at noon there are approximately 17 hours of work (including citizen initiated & officer initiated calls for services, including traffic) and administrative activities (meals, vehicle, reports, etc.). There are approximately 30 man hours of available resources meaning that at that hour, on average, of the 30 officers on duty 16 are busy on activities.

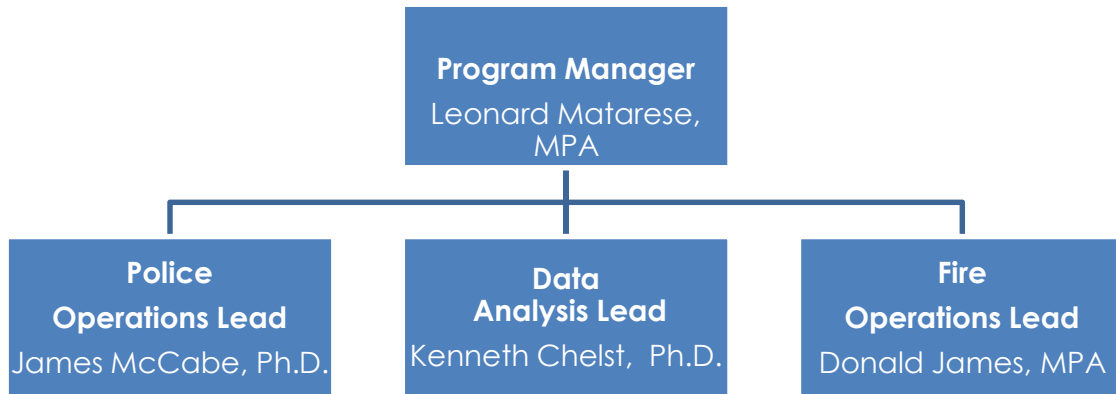
The area shown in green and brown is uncommitted time. This is the area where staffing decisions impact – it becomes a policy issue as to how much uncommitted time a city wants, and is willing to pay for.



# Project Overview

## 1. Project Launch

The project team will be assembled and conduct a review of documents related to emergency services in the City of Grand Island.



In addition to review of documents, a project launch strategy session will be conducted with the parties involved. Such an approach has been beneficial in establishing the relationships necessary to complete this type of comprehensive project. Expectations on the part of ICMA as well as the affected agencies will be clarified.

Program Manager: Leonard Matarese. He will be supported by the Director of the Center for Public Safety, Thomas Wiecezorek.

Timeline: Within 30 days of contract award

## 2. Data Analysis

This portion of the study will look at the total deployed hours of the police and fire departments with a comparison to the time being spent to currently provide services. The analysis will review response times both cumulative as well as average for all services. In addition, a documentation request will be issued to the police department outlining information needed for a full operational review.

ICMA has assembled a team of experts that are uniquely qualified to extract raw data from Computer Aided Dispatch Systems and conduct comprehensive analysis. The Team will utilize operations research methods in conducting the analysis. This approach is unique in the consulting field and was developed specifically for ICMA.

Based on quality of data, deliverable for the draft data analysis will be 100 days or less from project initiation.

Data Analysis Team leader: Dr. Kenneth Chelst assisted by David Martin and Dr. Dov Chelst.

### **3. Operations Analysis**

In order to evaluate the effectiveness, efficiency and performance of the police and fire department the data analysis will be augmented by an on-scene review of operations.

The data analysis will determine the existing workload and hours available while the on-scene operations analysis will look at developing recommendations for improving specific service delivery.

ICMA will develop a comprehensive series of recommendations based on best practices and processes used throughout the United States. The recommendations will include opportunities to make the current deployment more productive and safe both for the officer as well as the public.

Operations analysis will begin within 90 days of project initiation with draft operations analysis delivered in conjunction with data analysis. A final report combining both projects will be delivered 120 days from signing of contracts.

Police Team Leader: James Gabbard (police) and Donald James (fire)

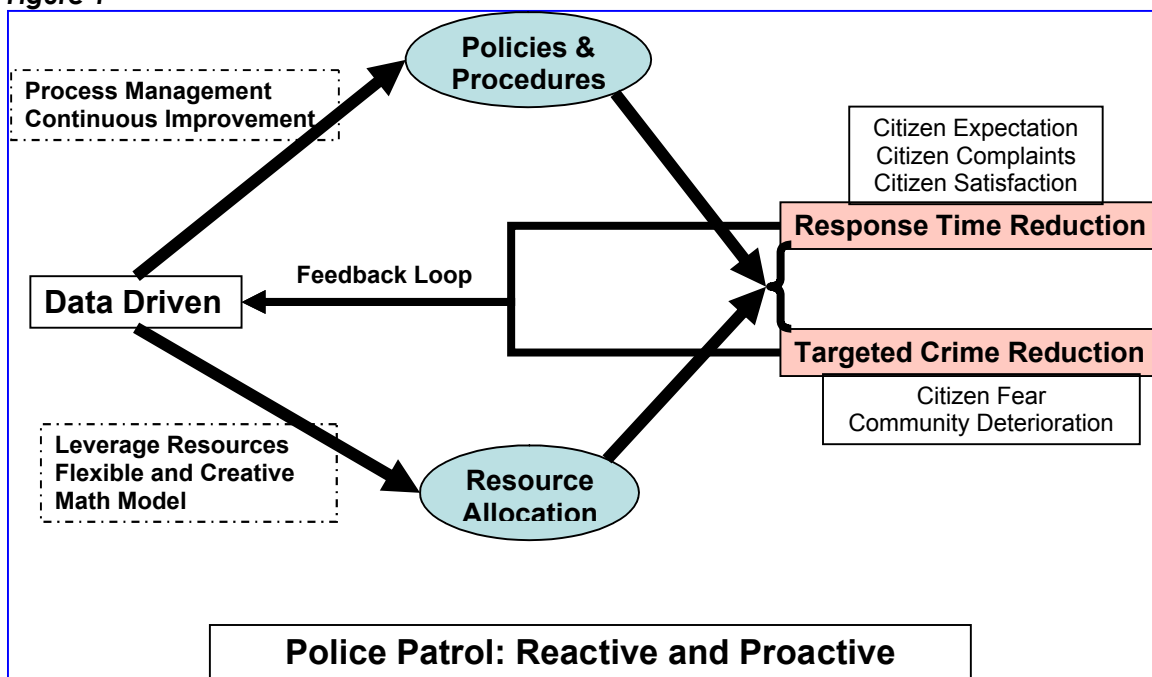
# Police Operations

## Background – Police

The City of Grand Island is preparing for limited future revenue and the need to maintain quality police services. In order to meet these challenges, an extensive analysis and benchmark of the current deployment and workload must be conducted. The ICMA approach is two-fold: conducting a comprehensive analysis of data extracted from the Computer Aided Dispatch System to answer the questions related to deployment issues as well as an on-scene operational assessment by the ICMA team.

Police departments utilize their patrol forces in two modes: reactively to respond to calls for service and proactively to address crime problems as well ongoing nuisance issues. (See Figure 1) Detectives provide another element of a primarily reactive force, seeking to solve crimes that have already been committed. The effectiveness of these units affects the clearance rates for the department.

Figure 1



### Reactive – Citizen initiated calls

- High priority calls – citizens expect extremely rapid response
- Moderate Priority calls – Best practice departments manage citizens' expectation by letting them know a realistic response time and then meeting or surpassing their expectation. If there is an unexpected further delay, the citizen is contacted with up-to-date information
- Low priority calls – Best practice departments find creative strategies such as a telephone crime reporting so as to free up the patrol force for either rapid response to a high priority call or to continue with crime-directed activities
- On-Scene handling: The manner in which a police officer handles himself or herself on-scene plays a critical role in developing or discouraging citizen support for the department

Rapid response to the highest priority calls can sometimes mean the difference between life and death but is unlikely to broadly influence the crime rate. Meeting or exceeding citizen expectations reduces the number of citizen complaints and increases community

support for the police department. Community support is a critical element in developing a proactive crime directed patrol force. With accurate and timely data, a police department can reduce response time by adopting a philosophy of data driven continuous improvement. This usually entails first finding the multiple root causes of slow response and then changing operating policies that contribute to the problem. Police departments can also reduce response time by making data driven strategic decisions that better match patrol force levels with patrol workloads.

#### Proactive – Officer initiated in cooperation with citizenry

- Police use detailed crime data to develop both short-term targeted activities and long lasting strategic initiatives
- Departments can use specially assigned units in conjunction with the in-between call time of the patrol force
- Performance measures and accountability of management is a critical element of this strategy
- Activities need to be tracked to determine their effectiveness and to continually evolve to respond to changing crime patterns

#### **Center for Public Safety Management Studies**

- a) Document current patrol performance and workload levels
- b) Establish an existing benchmark and long range performance goals and objectives for the Police Department
- c) Identify opportunities to improve on performance with existing resources
- d) Estimate the manpower requirements and associated costs that would be needed to achieve management specified performance objectives
- e) Provide guidance on routine standard reports that should be used to track performance

#### **Current Performance**

We conduct an in-depth analysis of four weeks of summer data and four weeks of winter data and assess variations by time of day, day of week, season and district. The analysis will include all of the following:

- a) Patrol deployment levels
- b) Average response time to different call priorities
- c) Proportion of calls in each category for which response times are unacceptably long. For example, we will determine the proportion of high priority calls that experience response times of longer than 10 minutes
- d) Document time periods during the week in which response times seem excessive
- e) Average and median time spent on calls with different priorities
- f) Proportion of calls with unusually long time spent on-scene
- g) Proportion of calls requiring more than one patrol unit
- h) Resources allocated to proactive patrol
- i) Resources consumed on non-value added activities

#### **Opportunities for Improvement**

To examine whether or not patrol resources are efficiently deployed over 24-7 time period, we will graph deployment levels against workloads by time of day, day of week, and by patrol areas. We will analyze and graph officer response time by call priority level and shift to identify significant patterns/differences in officer response. These response time analyses will delineate and analyze between the components of officer response -- call queue time, travel time, and time on scene. Consequently, a series of trend charts,

maps and data tables will describe officer response time in detail and will provide the variables needed for developing a plan based on Operations Research methods.

We will observe and meet with dispatch operations to determine the extent of best practices employed to efficiently dispatch patrol units. We will discuss and document the extent that the patrol management is applying principles of performance based management and continuous improvement to efficiently utilize resources. We will then employ Operations Research models of patrol to determine how much response time and proactive patrol might be improved with better alignment of resources and workloads.

We will pay special attention to the CAD / RMS system currently being used and its ability to support the department's future needs based upon ICMA's recommendations at the conclusion of this study.

### **Police – Operational Analysis**

Using the analyzed data from the department, the project team will conduct a comprehensive review of the services of the department, comparing the delivery with other best practices. The focus of the analysis will also include the following areas:

- A. Administration, Policy and Procedures, Planning, and Utilization of various best practice models in the department.
- B. Deployment of resources, particularly the use of civilian employees in lieu of sworn officers. The team will look at identifying opportunities to civilianize positions to allow more sworn personnel to perform police duties.
- C. Review of the investigations division to determine if the effectiveness of staff.
- D. Crime Fighting Strategies -- Provide crime fighting strategies to strengthen the police environment. An example would be the development of Computerized Statistics (COMPSTAT) which is a tool capable of assisting the department's middle and upper management.
- E. Communications – How the computerized aided dispatch/records management system provides real time information to the department and ways that it may be improved.

ICMA was one of the leaders in identifying the critical importance of the police department partnering with the public it serves. Since 1990 ICMA has been integrally involved in assisting communities in advancing the community policing philosophy. In partnership with the Department of Justice, Office of Community Oriented Policing (COPS) we have produced numerous publications addressing the implementation of the philosophy in departments throughout the county. Additionally, we have conducted hundreds of workshops training managers and law enforcement professionals on the implementation of the COP philosophy. A critical part of our evaluation will include the effectiveness of existing programs in partnering with the citizens of Grand Island.

### **Workload and Deployment Data Analysis Report**

ICMA commits to delivering a draft data analysis report for police services four months after signing contract. A draft data analysis report for police services will be delivered in three and one half months.

To accomplish these deadlines require the city to perform certain activities.

- 1) The city commits to providing within four weeks of signing contract a full set of requested data
- 2) ICMA will work with city officials to review this data set for completeness and obvious problems with preliminary certification scheduled for 6 weeks after signing the contract. This is contingent on prompt response to data questions that arise.

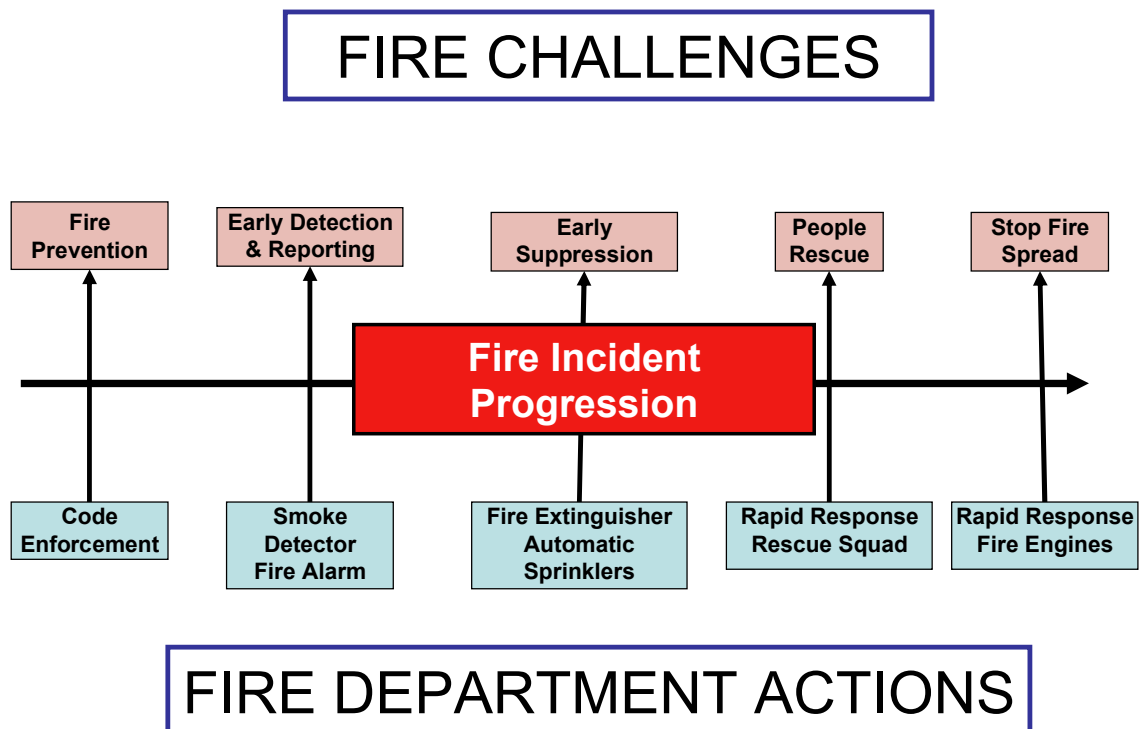
- 3) Seven weeks before the data analysis report is due, ICMA will work with city officials to certify the complete data set with regard
  - a) The accuracy of the data
  - b) Irresolvable gaps in the data record and how these gaps will be handled in the analysis and preliminary report. (E.g. an irresolvable gap might be no record of backup units sent to police calls or no priority categorization of calls.)

During the week long process of final certification, it is critical that officials respond to questions and request for clarification within 48 hours in order to keep the project on schedule. Any significant delays in addressing problems ICMA uncovers could delay delivery of the data analysis report.

# Fire Operations

ICMA Center for Public Safety Management utilizes two methods for evaluating and identifying solutions. The first component is a data analysis with applied operations research principles.

Fire departments staff their stations and train their personnel to respond to a wide array of fire and vehicular accident emergencies. In addition, many departments use the long intervals between calls for service for a variety of prevention activities. Research in the United Kingdom as well as by FEMA has shown that the most cost-effective approach to fire deployment is the elimination of calls. If a call is received, eliminating hazards decreases the risk faced by first responders and may result in a more positive outcome. These preventive strategies should include building code enforcement and quality of life enforcement issues. The effort may also include fire extinguishers and automatic sprinkler systems. All of these prevention and rapid response activities are laid out below.



The resulting data study will gather and analyze data on the number of personnel on duty, as well as the efficiency and effectiveness of the current deployment on the fire runs. Resources utilization will be quantified for concentration, location, and drawdown.

The study will also analyze fire call data to provide a comprehensive review of fire services including a detailed analysis of workloads and response times. The analysis of the workloads should begin with an in-depth study of the types of calls handled and their severity. The goal of this data gathering would be to explicate the fundamental nature of the fire challenge faced by the Fire Department.

The study will pay special attention to fires reported in residences or building and will require the use a number of measures of severity to categorize these reported building

fires. Some examples of questions to be answered as a part of the study include: Did the fire spread beyond local source? What was the extent of the damage? How long did the engine companies work at the scene?

For each call type, we will determine the time spent on-scene and the manpower personnel who worked the scene. This data will be aggregated to determine an overall average total time spent on fire calls per 24-hour period and by shift for each engine company. It will document any dramatic variations by time of day and day of week as well as seasonal variations. It will also require the review the department's fire prevention activities that fire personnel carry out between emergency calls. The study will also analyze data to determine the proportion of calls and the associated workload that arise within the city's borders compared to mutual aid calls.

Response time is an important statistic in emergency service systems. We will determine:

- ☐ Average response time
- ☐ Distribution of response times for different call categories
- ☐ Response time for the second arriving engine company, where possible

We will also identify and review calls that experienced unusually long response times.

### **Operations Review**

Using information analyzed by the data team, an operational assessment by ICMA will be conducted to evaluate the deployment of emergency resources.

The ICMA team will evaluate equipment, maintenance, records, policies, procedures, and stations to create recommendations for future service delivery. The following are some of the questions that will be answered by the team:

- What are calls for service? What are the trends for calls for service?
- What is the response time and pattern delivered by the department? How can it be improved?
- Does the department have a strategic plan for deployment or is it using a tactical approach?
- Is the organization using current resources efficiently and effectively?
- What are the processes in place to decide the effectiveness of community education? In-house education? Fire prevention? Building and code enforcement?
- Is the recruiting and training process effective? Efficient? How can it be improved?

The team will meet with elected and appointed officials as well as identified community leaders to determine the outcome they are seeking from deployment of resources.

Observations and recommendations will be developed around ten key areas:

- Governance and Administration
- Assessment and Planning
- Goals and Objectives
- Financial Resources
- Programs (To include fire suppression, fire prevention, public education, fire investigation, rescue, hazardous materials, medical, homeland security, marine services, and other programs)
- Physical resources
- Human Resources
- Training and Competency
- Essential Resources (Water, Communications, Administrative support)
- External System Relationships

Using GIS technology we will review the current locations of deployed equipment and stations with recommendations developed for the future. Key to making these determinations will be response time for dispatched units.

The ICMA data team has created a methodology for determining resource utilization that quantifies the maximum and minimum deployment of personnel and equipment. It is unlike any other approach currently used by consultants and is indicative of the desire by ICMA to deliver the right resources at the right time.

# References



<b><u>Municipality &amp; Population</u></b>	<b><u>Contact Person</u></b>	<b><u>Address</u></b>	<b><u>Phone</u></b>	<b><u>Email</u></b>
City of Novi, Michigan Pop. 54,100	Clay Pearson, CM	45175 W. 10 Mile Road Novi, MI 48375	(248) 347-0450	<a href="mailto:cpearson@cityofnovi.org">cpearson@cityofnovi.org</a>
City of Annapolis, Maryland Pop. 36,525 (State Capitol)	Robert Agee Former City Adm.	617 Giddings Ave., Ste 41 Annapolis, MD 21401	(443) 306-1036	<a href="mailto:robertagee@comcast.net">robertagee@comcast.net</a>
Village of Glenview, IL Pop. 46,100	Christopher Clark Deputy CM	118 Parkview Glenview, IL 60025	(847) 904-4375	<a href="mailto:cclark@glenview.il.us">cclark@glenview.il.us</a>
City of East Providence, Rhode Island Pop. 46,680	Richard Brown Former CM	145 Taunton Ave East Providence, RI 02914- 4530	(401) 435-7520	<a href="mailto:rbrown@cityofeastprov.com">rbrown@cityofeastprov.com</a>
City of Alameda, California Pop. 72,300	Ann Marie Gallant CM	2263 Santa Clara Avenue Alameda, CA 94501	(510) 747-4881	<a href="mailto:amgallant@ci.alameda.ca.us">amgallant@ci.alameda.ca.us</a>
City of Huron, Ohio Pop. 8,000	Andy White, CM	417 Main Street Huron, OH 44839	(419) 433-5000	<a href="mailto:awhite@cityofhuron.org">awhite@cityofhuron.org</a>
Wyoming, Michigan Pop. 70,122	Curtis Holt CM	1155 W. 28th St. Wyoming, MI 49509	(616) 530-7265	<a href="mailto:holtc@ci.wyoming.mi.us">holtc@ci.wyoming.mi.us</a>
Palo Alto, CA Pop. 64,460	Pamela Antil ACM	250 Hamilton Ave, Palo Alto, CA 94301	(650)- 329-2533	<a href="mailto:pamela.antil@cityofpalocalto.org">pamela.antil@cityofpalocalto.org</a>
Indianapolis, IN Pop. 829,718 (State Capitol)	Frank Straub, Ph.D. Dir. Of Public Safety	200 E. Washington St. Indianapolis, IN 46204	(317)- 327-5090	<a href="mailto:FSTRAUB@indy.gov">FSTRAUB@indy.gov</a>
Belton, TX. Pop. 15,200	Sam Listi, CM	333 Water Street, Belton, TX 76513	(254) 933-5819	<a href="mailto:slisti@ci.belton.tx.us">slisti@ci.belton.tx.us</a>

# Reporting



The Program Manager or specific area team leads will report project status to the identified city contacts at identified intervals.

## **Contact Info**

Principal-in-Charge – Thomas J. Wieczorek

[twieczorek@icma.org](mailto:twieczorek@icma.org)

202-962-3607

Project Manager – Leonard Matarese

[lmatarese@icma.org](mailto:lmatarese@icma.org)

716-969-1360

Police Operations Team Lead – James McCabe

[jmccabe@icma.org](mailto:jmccabe@icma.org)

646-322-7507

Police Data Analysis Lead – Dr. Kenneth Chelst

[kchelst@wayne.edu](mailto:kchelst@wayne.edu)

313-577-3857

Fire Operations Team Lead – Donald James

[djames@icma.org](mailto:djames@icma.org)

954-704-3973

Data Analysis Support – Dr. Dov Chelst

[dchelst@icma.org](mailto:dchelst@icma.org)

202-309-8281

# Proposed Fees



The quotation of fees and compensation shall remain firm for a period of 90 days from this proposal submission.

ICMA agrees to conduct the project for the sum of \$90,000 exclusive of travel. The project would be billed in three installments: the first within 14 days after contract signing for \$40,000; the second billed at the time of the draft data analysis report for \$40,000 and the third at presentation of the final report for \$10,000. Payments would be made out to the International City/County Management Association upon invoicing as according to the aforementioned payment schedule. If some other arrangement is deemed more appropriate by the city, ICMA will work cooperatively for an agreement on the payment terms.

A travel budget of \$7,500 is proposed. All travel costs will be billed separately on an occurrence bases, or upon final project completion. ICMA agrees to work cooperatively with the client in order to reduce such costs to the greatest extent possible while still meeting the expectations of the city.

# Contract Administration



## **Contract Administrator**

The individual who can make final decisions regarding the contract and has the authority to contract for ICMA is:

Krishna Sob  
Director, Grants & Contract Administration  
International City/County Management Association (ICMA)  
777 North Capitol Street, Suite 500  
Washington, DC 20002

## **Primary Point of Contact**

The primary point of contact regarding this contract and that has the authority to speak with all involved parties for ICMA is:

Thomas Wieczorek  
Director  
ICMA Center for Public Safety Management  
International City/County Management Association (ICMA)  
777 North Capitol Street, Suite 500  
Washington, DC 20002

# Conclusion

Part of ICMA's mission is to assist local governments in achieving excellence through information and assistance. Following this mission, ICMA *Center for Public Safety Management* acts as a trusted advisor, assisting local governments in an objective manner. In particular, ICMA's experience in dealing with public safety issues combined with its background in performance measurement, achievement of efficiencies, and genuine community engagement, makes ICMA a unique and beneficial partner in dealing with issues such as those being presented in this proposal. We look forward to working with you further and wish you success.

RESOLUTION 2011-212

WHEREAS, the City of Grand advertised a Request for Proposal for professional services for a public safety consultant; and

WHEREAS, the City received proposals which were reviewed by a committee and scored to identify finalists for interviews; and

WHEREAS, the International City/County Association referred to as ICMA was selected as the winning proposal to conduct a public safety study for the City of Grand Island; and

WHEREAS, the cost of the contract is \$85,000 which will be paid in three installments of \$33,000, \$29,000, and \$23,000 as outlined in the contract,

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAND ISLAND, NEBRASKA, that the contract with the International City/County Managers Association (ICMA) to provide a Public Safety Study is hereby approved.

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Adopted by the City Council of the City of Grand Island, Nebraska, August 11, 2011.

\_\_\_\_\_  
Jay Vavricek, Mayor

Attest:

\_\_\_\_\_  
RaNae Edwards, City Clerk

Approved as to Form	☐ _____
August 8, 2011	☐ City Attorney