

Implementation Report - Expenditure - 2012 Status

Capital Projects & Assets

Original Idea

Expand Title 16 - Subdivisions and Land Improvement to require developers to include the installation of monumentation as specified by Title 16.24.030 as part of the bond they take out when they develop in the City. This part of the City Code is presently unenforced and could have saved the City from spending additional money to re-establish a survey control network. This is also state requirement (765 ILCS 205/) Plat Act.

Idea to be executed

The City will require that real estate developers include the installation of monumentation as specified by Title 16.24.030.

2012 Status

This will be incorporated into rewrite of Title 16 with presentation to P&D Committee in May, 2012. City Council approval anticipated by August, 2012.

2012 Value

Revise Fire Dept. apparatus replacement schedule to increase basis years on major apparatus.

Revisions to the Fire Dept. apparatus replacement schedule will be made to increase the number of years on major apparatus.

This proposal was implemented as part of FY12-13 budget effective 5/1/2012.

\$830,388

Eliminate various low-use vehicles from the City Fleet (reserve apparatus or duplicative equipment)

The City reviews vehicle use on an annual basis and eliminates unnecessary vehicles, if warranted. As vehicles are scheduled for replacement, the size/type/use is also reviewed to determine if modifications are warranted.

Over the last several years, this has been an emphasis for City Staff in all departments. The Public Works Department works with individual departments to evaluate the necessity for vehicle purchases as well as assuring that the vehicle proposed is appropriate to the tasks it will support. This has led to the elimination of many vehicles whose use was low; criteria have been established to help determine the appropriate level of use for vehicles indicated. Additionally, "creep" vehicles have been essentially eliminated from the fleet. "Pool" vehicles have also been eliminated due to low use. As time goes along, continued adherence to the policies and procedures will help us to assure responsible fleet management and vehicle expenses.

Slowly change over all city street lights from what I understand to be high pressure sodium lamps to LED lamps.	Change all city street lights to LED lamps, where it is feasible to do so. This implementation will be done via a phased approach over a period of time.	Illinois Street Bridge, Prairie Street Bridge, 2nd Avenue Bridge and 3rd Avenue Bridge are completed 2011/2012 (with IMEA grant funds). The performance of these lights will be evaluated for continued implementation of this initiative throughout the city.	\$1,416
To replace annual plant/plantings with perennials. Or, have businesses be responsible for selected area plantings. Or, ask landscaping businesses to use the opportunity to showcase their business by using their products on the downtown planting areas.	City will review current plantings and consider replacement of some annual plant/plantings with perennials.	The Pottawatomie Garden Club met with staff in 2011 to recommend a plan for implementation. Based on that feedback, staff has implemented the plan that progressively moves towards more perennials. The projected annual savings is \$10,000 after full implementation in FY13-14.	\$10,000

City Services & Programs

Original Idea	Idea to be executed	2012 Status	2012 Value
Eliminate Monday evening hours for Utility Billing and Building and Code Enforcement.	Due to low customer volume, and improved means of communicating with customers, Monday evening business hours for Utility Billing and Building and Code Enforcement will be discontinued.	This proposal was implemented as of June, 2011.	\$43,505
Use ebay rather than having a public auction.	The City utilizes on-line sales methods, if appropriate for the type of item being sold.	This suggestion has been implemented. All surplus equipment, vehicles, unclaimed lost/stolen property, etc. is sold via online auctions to the highest bidder. To date we estimate that we have sold approximately 124 lots via an online auction process. We have been happy with the results and the bids received and will continue with this process.	\$304,154
Cancel mailing/delivery of City newsletter; provide on-line and at City facilities only.	In response to changes in technology and how people receive information regarding city programs, door-to-door delivery of the newsletter will be discontinued. Newsletter will be available on-line. City will also use other means to convey information to residents, such as utility bill insert, Neighbors publication, and community e-news.	This proposal was implemented as of July, 2011. It has been very well-received by residents and provides for more timely and broader delivery of information. The conversion to an electronic format is more efficient for the City to produce and distribute. It provides greater flexibility because the City is no longer limited to a set number of printed pages each month, allowing City officials and staff to provide even more information than in the past. Finally, it allows anyone to sign up and receive the newsletter, including businesses, non-profit/community organizations, retirees, and residents who have relocated to another community.	\$20,000

Reduce front-line Fire Department engine companies from 4 to 3

Due to the anticipated termination of the service agreement with the Fire Protection District, and the resulting reduction in the number of calls for service, the City will reduce front-line Fire Department engine companies from 4 to 3.

One front-line fire company was eliminated as of 5/1/2011 with the expiration of the service agreement with the Fire Protection District.

\$745,347

Develop a course of action to gain tighter control over office supply spending by giving the Purchasing Department a lead role and raising staff awareness of the use of those supplies.

PURCHASING :

The City's Purchasing Department would centralize, coordinate and negotiate the pricing of regularly purchased office supplies (paper clips, copy paper, pens, notepads, markers, etc.). They would actively negotiate pricing rather than passively accepting standard, set "book" prices. Purchasing can research new sources with proven value.* They can comparison shop to develop only one or two "approved" sources. Those sources could be required to submit competitive bids on an annual or bi-annual basis to retain their "approved" status. The sizable volume of city-wide business can be used as an incentive when negotiating pricing with potential suppliers.

Individual departments would assist Purchasing by analyzing their supply usage trends and placing orders in a manner which would assure that their department's stock of office supplies is kept at appropriate levels.

USERS:

Each staff member of all City departments would be held accountable for responsible depletion of supplies by tying it directly to each department's budget.

While no one should be expected to turn in their old pen to prove it's out of ink

The City monitors office supply use and requires the most-utilized items to be ordered through Inventory Control or the City's designated office-supply vendor. The vendor is selected annually via a competitive process to ensure best pricing for all city departments.

The suggestion has been implemented. The suggestion pre-supposed that supplies were not priced competitively and that catalog pricing was simply accepted as supplies were ordered and consumed by various departments. Each year, the Purchasing Division undertakes a competitive bidding process for the procurement of office supplies. A representative listing of the most commonly used supplies is bid on an annual basis with the lowest priced vendor selected based on the supplies requested and prices quoted. Typically, these prices (except for copy paper) are locked in for one year.

before getting a new one, there would be limited accessibility to office supplies by staff.

Supply requests could be set-up through Purchasing and/or Inventory Control on the City's intranet.

EXAMPLE: Copy paper is a commodity item with a volume that warrants a negotiated city-wide price. It is purchased by the various City departments through many different sources. I recently paid over \$32 per case for paper through our usual supplier, Source One. However, Sam's Club carries 5000 sheets (10 reams, 500 sheets each) for \$26.48 per case. Costco is \$37.48 for the same amount. (Even though Costco is a local business, they are rarely the best value.)

EXAMPLE: Consider pallet prices for commodity items similar to copy paper.

EXAMPLE: Buy our own commercial grade coffee makers and buy coffee supplies by the case. Forego the coffee service expense.

Consolidate all mapping related staff and activities to the GIS Division.	City will consolidate all mapping related staff and activities to the GIS Division of IS Department.	All positions identified with mapping related activities were evaluated and consolidated, where appropriate, in January 2011. Since the consolidation, redundant efforts have been eliminated and competing goals neutralized. The implementation of this initiative allows staff to work in a collaborative environment providing access to additional resources, knowledge base, and training opportunities. It also allows the application of skills to multiple areas of the City. The result of this process is an improved working relationship among GIS staff and with other departments. Use of CAD software for mapping purposes was eliminated. Electric engineers have met outstanding utility design needs by converting from Microstation to AutoCAD software. This not only empowers the engineers to do their own design, but includes a higher level of integration with the GIS system providing native access to the mapping data and aerial photography.	\$5,883
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Have people doing community service mow grass and weed beds at city buildings. Have firefighters mow and clean beds at fire stations.	City to consider new ways that community restitution program can take over routine maintenance work at city facilities to reduce costs associated with staff or contractor maintenance.	Although the community restitution program is dependent on availability of program participants, City staff has utilized participants for a variety of maintenance work throughout the City. During 2011, participants were able to provide interior and exterior painting of City buildings. In addition, participants have provided mowing and weed removal at various locations around the City. Staff will continue to utilize restitution participants in areas that fill the most desirable needs while matching the skills of those that participate in the program.	\$40,000
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Many of our residents possess computers in their homes and use them for paying bills, etc. Encourage those with the ability to receive City utility billings online as do many credit card companies.

Encourage those with the ability to receive City utility bill online to do so.

This suggestion has been implemented. In response to this comment, a formalized policy was devised to advertise and highlight the City's Electronic Billing Option. In January, May, and September of each year, we include a notice on the utility bill that the City offers this option and we encourage residents to avail themselves of this convenience. In May of even numbered years, we will provide a billing insert that advertises this option. Additionally, the insert is provided with every application for new service. The typical number of customers using the on-line option is 1,050-1,100 and is trending upward. In addition, the city has approximately 1050 - 1100 customers who pay online, we also have approximately 3,500 customers who pay directly via their bank account.

Cut back tree branches with leaves that keep street lights on and/or check for street lights that stay on during daylight.

The City has a regular program to remove tree branches that interfere with the proper operation of street lights.

Electric Line tree trimming contract includes streetlight trimming in the scope of services, consistent with previous years.

Review specialty teams in Fire Dept. such as search and rescue or hazmat to determine their need, given the number of incidents and the requirements for training, staffing, and other resources. (FD analyzed Tactical Emergency Medical Services Team only - this teams operates in conjunction with the Kane County SWAT Team to provide EMS during incidents).

Due to a low volume of calls, liability concerns, and extraordinary training expenses, the Technical Emergency Medical Services specialty team in the Fire Department will be discontinued.

Tactical Emergency Medical Support (TEMS) unit was disbanded as of 5/1/2011.

\$5,820

Since we began managing your cross connection control program, we noticed that unlike most communities, St Charles uses a different contractor to test, repair, and install each department's backflow preventers.

The City needs to decide which department is going to pay for this, but a bid should be put out to test ALL City backflow preventers. That quote should also include a repair rate and material mark-up percentage. We should then also change all of the annual "test due" dates to the same date, so they are no longer scattered throughout the year.

Consolidate management of cross-connection control program with a single vendor.

City staff in Public Works are compiling an RFP for services. The program will begin in April of 2012.

Have the plow crews in the winter drop less salt on the side streets, make fewer trips to clean the side streets, and possibly not even plow the side streets when the total snowfall is less than 2".

We are all big boys and girls, understand that it snows in Illinois in the winter, and that we may need to drive in the white stuff from time to time. Current City policy seems bent on having our car tires never touch any snowflakes when inside STC city limits

Public Works to implement certain cost-savings measures on a trial basis in an attempt to be more judicious with use of snow and ice program resources.

The Winter of 2010-11 was a success. Public Works continued using brine as a tool to reduce salt consumption. In addition, plow drivers were called to address storms later than usual and sent home sooner in an effort to save overtime expense. The 2011-12 program has also been a success. Snow totals were very low this year. The city has continued to utilize brine, successfully reducing the salt usage on our streets.

I am proposing that the City of St.Charles take a closer look at utilizing the procurement product offerings of the company that I represent, eBridge (formerly BidBridge). The company has a proven track record in assisting the public sector in widening its sourcing for items put out for bid and lowering the ultimate cost by orchestrating a dynamic electronic reverse auction . I have had a number of good visits with Ross Wiegert in the past 2 years regarding this product and we have been looking for a good application . We have found that sometimes it helps to find that application by widening the audience within the municipality which is one of the reasons I am responding .

The City is examining the eBridge system to identify products or commodities that can be purchased effectively.

The Purchasing Division worked in conjunction with the Public Works Department for many months to find a purchasing opportunity that would lend itself to this type of a purchasing/bidding procedure. EBridge has an internal policy wherein a contract has to have a minimum threshold value of \$125,000 to be considered in its program. The commodities purchasing that the City undertakes does not approach that value and an opportunity could not be found to evaluate eBridge for commodities.

Once the commodities were eliminated, staff evaluated anticipated improvements and projects that might lend themselves to this type of an arrangement. We tried to utilize the process when seeking bids for sanitary sewer lining services. However many qualified lining bidders refused to participate in this process. Additionally, contractual terms with eBridge changed many times during the process, with eBridge instituting a fee in the event of non-award of the bid.

Therefore, to date we have not utilized eBridge for a City purchase. After passage of the 12-13 budget, we can again evaluate (in conjunction with Public Works Staff) if a viable opportunity is present to try the eBridge service (or one similar.

Employee Compensation/Benefits

Original Idea	Idea to be executed	2012 Status	2012 Value
Eliminate tuition reimbursement program for employees	City will suspend funding for this program. No new enrollees will be permitted, but those currently enrolled will be permitted to finish their current program of study.	This proposal was implemented as of 5/1/10.	\$9,000
Change compensation policy to 50% of comparable communities from 75%	The City will consider a reduction to the 65th or 70th percentile in an effort to reduce wage/salary scales for all City employees.	This idea is still being evaluated for potential implementation.	
Eliminate automobile allowances for department directors.	City will review the amount paid to St. Charles employees with that paid by our comparable communities. The amount will be adjusted, based on the results of this analysis, if warranted.	This idea is still being evaluated for potential implementation.	
Increase rates for health insurance coverage	City reviews health insurance rates on an annual basis and makes adjustments, when warranted. City also evaluates insurance plans and will change plan design, if necessary, based on market comparisons.	The city implemented various changes to its health insurance program to reduce costs. These included a tobacco surcharge, a spousal surcharge, a modification to deductible/co-pays, and a change in Rx provider. This is an on-going process of evaluation and change to ensure competitiveness and cost-effectiveness.	\$412,000
Voluntary Retirement Incentive Program - Round #2	City will consider a "departure incentive" that would apply to any City employee, even if he/she is not eligible to retire. The purpose of the program is to allow employees to leave the City, providing opportunities to hire a new employee at lower salary or restructure.	City implemented a Voluntary Separation Incentive Program during FY11-12. A total of 17 employees left City employment or retired through the VSIP – 16 full-time employees and one part-time employee.	\$888,734

Offer credit for employees to opt out of city health plan if they obtain medical coverage through spouse (yearly monetary check)	Offer payment/incentive for employees to opt out of city health plan if they obtain medical coverage through alternative means.	The city currently offers employees the ability to opt out of health insurance coverage; however, the city does not provide a financial incentive to do so. Such an option was evaluated and deemed economically infeasible.	
Eliminating SMILE training program	City is currently evaluating the potential to reduce the scope of the program and is gathering data via a survey of participants in all 3 communities.	The SMILE (now LEAD) program has been reduced in scope. The program was made voluntary for all employees and the number of events has been reduced to 2 annually.	\$11,295
Drop or re-evaluate the "Way to Be" program. Monetary is not the only way to motivate people to go "above and beyond."	The current "Way to Be" program will be modified to eliminate the monetary awards; however, the program will remain in place to recognize the exemplary efforts of city employees.	The monetary awards for the Way To Be program were eliminated as of 5/1/11.	\$10,000
Alter Fire Dept. collective bargaining agreement to allow for additional acting out of rank positions.	Negotiate a revision to the Fire Dept. collective bargaining agreement to allow for additional acting out of rank positions. This will create flexibility in filling short-term vacancies and allow the City to save money.	This is subject to union approval as a change in the firefighters' labor agreement. It was proposed to the union previously and was rejected.	
The City could allow employees to take a 12 or 18-month leave of absence. There are employees who would take advantage of an unpaid sabbatical if their job, seniority, time in grade, and pension were protected.	City is currently offering an unpaid time off program on a trial basis to determine its potential effectiveness. Long term leave could be approved on a case-by-case basis, provided it has no detrimental operational or economic impact on the City.	An unpaid time off (UTO) program has been implemented at the city. Approximately \$39,000 has been saved during the past 2 years by allowing employees to take time off without pay.	\$25,000

Civilianize and reassign the sworn personnel to other responsibilities.

Existing sworn/union positions will be evaluated for transition to front-line public safety responsibilities; will consider utilizing civilian employees or contractors to provide services at a reduced cost.

This requires a change in the firefighters' labor agreement. A decision was made to address during contract bargaining in 2013.

Discussions with the union regarding appointment of an Assistant Chief/Fire Marshall, reclassification of current Fire Inspector as Training Lieutenant, and approval of 7G overtime rate for fire inspectors (on an as needed basis) took place during 2012, but were unsuccessful.

Reduce pension benefits and require some or higher medical benefit co pays by city (and county and school personnel). At minimum apply to new hires. Realistically, should apply to all employees

Pension benefits are determined by the State of Illinois and the City must provide/fund what is mandated. The City reviews our health insurance program regularly and makes pricing adjustments, if warranted.

The State of Illinois approved a two-tier pension program that will provide a lesser level of benefits to employees hired after 1/1/11. Additionally, the city implemented various changes to its health insurance program to reduce costs. These included a tobacco surcharge, a spousal surcharge, a modification to deductible/co-pays, and a change in Rx provider. This is an on-going process of evaluation and change to ensure competitiveness and cost-effectiveness.

Extend the term of hiring and promotional lists in Police/Fire Depts. to 3 years (from 2).

Implement revisions to allow the term of hiring and promotional lists to be extended to 3 years (from 2). This will reduce the costs of assessments/testing by extending the schedule for conducting the process.

This requires a change in the firefighters' labor agreement. A decision was made to address this during contract bargaining in 2013. We will evaluate the feasibility of combining Captain and Battalion Chief testing when list expires in 2012.

Revisit insurance costs, and compare with other insurance companies. This should be done every 2 or 3 years.

I am not a St. Charles resident, just trying to be helpful.

The City reviews its insurance costs on a quarterly basis and makes adjustments annually, as needed.

The city implemented various changes to its health insurance program to reduce costs. These included a tobacco surcharge, a spousal surcharge, a modification to deductible/co-pays, and a change in Rx provider. This is an on-going process of evaluation and change to ensure competitiveness and cost-effectiveness.

\$412,000

Support for External Agencies/Groups

Original Idea	Idea to be executed	2012 Status	2012 Value
Limit parades.	The City will review its support services for parades and identify ways to limit costs.	This proposal has not been implemented as a result of decisions made by the City Council; however, the city has taken steps to reduce the cost and traffic impacts of downtown parades. This includes moving the high school homecoming parades to Illinois Street/Avenue and closing IL 31/2nd Street only during the parade crossing.	\$2,400
Review memberships in regional or national associations.	City will discontinue its membership in the National League of Cities and the DuPage Mayors and Managers Conference.	The city discontinued its memberships in the National League of Cities and the Metropolitan Mayors Caucus. In addition, the city negotiated a lower dues amount for the DuPage Mayors and Managers Conference.	\$4,000
Eliminate Corridor Improvement grant program	Suspend funding for Corridor Improvement grant program for immediate future. Revisit again in future, depending on financial situation and interest in program.	This proposal was implemented as of 5/1/12.	\$21,120