

**SOME OF THE REDUCTION IN EXPENSES AND REVENUE ADDITIONS**  
**BY DEPARTMENT IN 2009**

**HEALTH:**

- 1.) Elimination of "Help-me-grow." Saved \$100,000+ in General Fund positions that subsidized this poorly - supported state program.
- 2.) Identified and implemented (through time study reports) a new strategy to capture Medicaid dollars for outreach activities. New revenue ~ \$10,000 per quarter
- 3.) Staff cuts through attrition
- 4.) Increasing grant funding to replace General Fund where appropriate
- 5.) Instituted LabCare Assurance program to decrease prenatal lab costs paid out of general fund for those without insurance
- 6.) Renegotiated special pricing for all LabCare services
- 7.) Vacancies unfilled in clerical support positions
- 8.) Decrease and then elimination of overtime opportunities through service reduction
- 9.) Did not fill WIC Director position
- 10.) Used interim Director of Nursing for two years at significantly reduced expense
- 11.) Raised fees for clinic services related to cost and administration of vaccines
- 12.) Increased fees of Vital Records (effective mid October 2009)
- 13.) Renegotiated contract with pharmacy for \$4 prescription rate
- 14.) Increased reimbursement of refugee physical from \$500 to \$700 per head
- 15.) Eliminated lab testing not reimbursed by the Refugee Contract- Fall 2008
- 16.) Using free internet webcasts for CEU's instead of reimbursing CEU's with fees
- 17.) Currently considering eliminating Wed evening adult clinic (annual savings ~ \$40,000)
- 18.) Instituted travel policy prior to city's revised plan – no General Fund for travel – only for required trainings (CEUs), official participation (presenting, etc)
- 19.) Eliminated need for contract with pharmacist by contracting with pharmacy with substantial savings and increased efficiency
- 20.) Cut nursing courier service
- 21.) Significant decreased use of printing by storing digital photos electronically (complaint investigations) rather than printing and filing.
- 22.) Discontinued "full" board ups of vacant structures and instead, secure only doors and windows that are open or missing.

**POLICE:**

- 1.) Cut overtime in accordance with Bargaining Agreement
- 2.) Reduction in in-service training hours per month for both patrol and SWAT
- 3.) Reduced ammunition used in firing range training
- 4.) New Memorandum of Understanding will assign narcotics officers to Summit county Sheriff. Will reduce overtime and add efficiency

**FIRE:**

- 1.) Reduction in manpower shortage overtime (reduction of 10,700 hours YTD)
- 2.) Reduced specialty team overtime by 1,820 hours YTD
- 3.) Filled openings on fire and EMS companies by utilizing staff assigned personnel.
- 4.) Reduced travel
- 5.) Reduced furniture, technology, and education expenses
- 6.) Reduced use of fire apparatus for non-emergent use and using smaller, more efficient vehicles.

**PLANNING**

- 1.) Reduced staffing by 41% in the past five years.

**LAW**

- 1.) 34% reduction in personnel
- 2.) Cancelled subscriptions to publications
- 3.) Cancelled membership fees
- 4.) No travel or seminar expenses

**SERVICE:**

- 1.) Reduced cleaning of community centers
- 2.) Reduced swimming pool hours
- 3.) Reduced carpet rentals
- 4.) Closed West Side Depot for summer
- 5.) Reduced mowing of the expressway system
- 6.) Reduced the number of seasonal employees by over 40
- 7.) Eliminated travel and overtime except for emergencies
- 8.) Attrition of over 34 full time employees prior to VSP announcement
- 9.) Brought AD system on line at WPCS, saving significant electricity costs
- 10.) Added revenue sources by accepting leachate and de-icing fluids at WPCS
- 11.) Brought back major water customer in Twinsburg.
- 12.) Merged Building Department and Weights and Measures departments with Summit County
- 13.) Implemented World class Organization process improvement, reducing staff by over 200
- 14.) Announced reduction to only one leaf collection cycle this year.
- 15.) Implemented Hot in-place Recycling Machine, removing eight employees from the general fund.
- 16.) Will eliminate Sunday hours at Community Centers.
- 17.) Skating Rink at Lock 3 will be unsupervised from Sunday through Wednesday.
- 18.) Eliminate the life guards at the Balch Street CC
- 19.) Implement more efficient and effective use of salt on roadways
- 20.) Cancel certain specialty programs this fall, including such things as ceramics, sewing.
- 21.) Limited staffing at all Community Centers.

## FINANCE

Finance is one of 3 departments to have a double-digit reduction in expenditures in 2009 vs 2008 (through yesterday). Treasury Division expenditures are down over 21% vs this time last year.

Treasury has taken the following cost saving steps:

1. Reducing mailing costs by not renewing lease on Pitney Bowes mailing machine. We will soon implement an electronic based certified mailing process that will save \$1.20 for each mailing (we do over 8,000 per year) and make the confirmations easier to track by doing it electronically,
2. Have not renewed several magazine publications.
- 3.. Have substantially reduced interfund Storeroom charges.

### Employee Benefits:

1) Convert the City's workers' compensation program from retrospectively rated to self-insured. Estimated savings = \$4,777,865 over next 5 years. BWC approval process takes 3-6 months. Potentially convert 3/1/2010. 2010 net savings estimated at \$380,000.

(2) Conduct an insurance dependent eligibility audit. Estimated net annual savings = \$1,024,120. Process takes 5-6 months to completion. 2010 net savings estimated at \$768,090.

### Budget & Audit:

- 1.)Tightening supply orders.
- 2.)Tabling projects such as the computer replacement program, making older technology last as long as possible.
- 3.)Having fewer documents printed such as the CAFR and Budget. Have PDF version of both documents available for distribution at reduced cost, saving postage.
- 4.) Saving postage by distributing checks to employees when possible.

### Purchasing Department/Storeroom

- 1.)Reducing costs by merging copy machine operations with Summit County. Summit County pay half of the lease.
- 2.)Working to merge mail operations with Summit County. Not renewing lease on Pitney Bowes mailing machine.
- 3.)Not renewing magazine publications
4. Reduction in usage of items ordered from storeroom.

### Information Technology

1) Will eliminate \$12,000 monthly maintenance costs by retiring older servers and consolidating servers into our virtual environment. No new hardware costs for creating servers in our virtual environment. Consolidating tape backup systems into one system to eliminate older tape drive hardware and software. Use of virtual environment will put the City in a better position for disaster recovery by minimizing hardware costs to create a DR environment.

2. Six permanent reductions through Voluntary Separation Plan. Training present personnel to fill these responsibilities without adding staff.

3. Talking with the County to consolidate applications

4. We will continue meeting to look at how we might consolidate the separate IT staffs of the city and the safety departments, which will save software costs, maintenance, and assist with vacancies that now exist in our staffs.

## Mayor's Office of Economic Development

- 1) Six employees of 15 total in the department accepted the Voluntary Separation Plan. This is a reduction of 40%, in our payroll, an annual savings of over \$378,000 in payroll and \$142,000 in benefits (total of \$520,000).
- 2) The Department has reduced expenditures for dues, memberships and subscriptions by \$11,000.
- 3) Employees took 30 hours of furlough time thru 9/15/09, amounting to savings so far of \$1,434.