

**Attachment No. 1 – Detailed Impacts of 2018 Budget Reductions**

Budget Reduction	Category of Impact	Summary of Impact
<b>DPW - Reduced mowing and herbicide application on City properties</b>	Decrease in service levels	Decreased aesthetics at City facilities
<b>DPW - Parkway Tree Planting Program changes</b>	Decrease in service levels	Fewer trees being planted; creation of a cost-share program for residents to pay 50% of the replacement value, whereas before there was no cost to the resident. This has increased residents declining new trees.
<b>DPW - Pavement Marking Reductions</b>	Decrease in service levels	25% reduction in pavement markings, which means reduced visual safety cues for motorists and impaired roadway safety
<b>Fire - NEMA Emergency Preparedness Training</b>	Decrease in service levels	Because of the budget cuts, community outreach to provide residents with training and knowledge in this area could not take place this year.
<b>Fire - Fire Explorer's Program</b>	Decrease in service levels	Staff volunteered, on their own time and without compensation, to bring youth explorers to the Illinois Fire Service Institute. Funding for this experience was removed from the budget.
<b>DPW – Custodial Services Reduction</b>	Decrease in service levels	The budget for custodial services was reduced for 2018. The result is that many facilities have experienced an increase in infestations, resulting in the need for additional extermination services. A 22% increase in extermination services has been incurred when comparing the first seven months of 2018 to the same period in 2017.
<b>Finance - 0.5 FTE Budget Analyst</b>	Increase in wait times for service	Due to the inability to hire for this position, more customer contact is being handled by fewer staff. The average wait time for customers has increased more than 60% (4.56 minutes in 2018 compared to 3.01 minutes in 2016) from the previous high call time in 2016. Also, abandoned calls/day have increased from 44/day (previous high) to 52/day, an 18% increase.

<b>TED - Planning Intern</b>	Increase in wait times for service	Without this position, the Planning Team had to realign its workload to ensure processing of planning and zoning cases. As such, responses to resident request, tenant build-out inquiries and FOIAs has increased from two to three business days.
<b>TED – 1.0 FTE Project Engineer</b>	Increase in wait times for service Decrease in service levels	Without this position, TED staff no longer responds to resident stormwater requests unless water is entering a structure. In addition, the backlog of citizen requests for traffic safety evaluations has increased to 5 years from 3 years. Finally, the continuous improvement model for downtown parking will no longer be updated, resulting in parking decisions being made using older (2015) data.
<b>Police – Records Technician</b>	Increase in wait times for service	Ticket entry time has increased by two days since 2017, slowing down the ticket reporting process.
<b>Fire – Report Quality Control</b>	Training and future performance implications	Staff is six months behind on follow-up on these reports, with approximately 2,900 backlogged. With a goal of reviewing performance and providing instruction for improvement, this lag time makes the latter more difficult.
<b>Fire – Reduction in EMS Training Simulation System</b>	Training and future performance implications	The inability to purchase a simulation system has led to the inability to observe employees in a simulated scenario making care-based decisions that are not correct, re-educating the personnel, and then running them through the scenario again with corrective actions.

<p><b>Fire – Conferences and Training</b></p>	<p>Training and future performance implications</p>	<p>Historically, chiefs would attend training and share lessons learned with their battalions. Under the current spending guidelines, only one officer can attend the training sessions. This results in a disparity in the cross-training and professional development among the three Bureau Chiefs.</p>
<p><b>HR – Tuition Reimbursement</b></p>	<p>Training and future performance implications</p>	<p>After elimination of this program, HR received an estimated 15 inquiries. This topic was also mentioned by applicants and supervisors throughout the year. One department utilized its training budget to cover the cost of course work for employees, resulting in less dollars being available for previously planned training.</p>
<p><b>Legal – Reduction in Outside Legal Counsel</b></p>	<p>Risk of increased future year expenditures</p>	<p>This \$9,000 reduction has caused decreased attention and responsiveness to matters involving conflicts of interests, dangerous/nuisance properties and internal and external telecommunication matters. There is a potential that one or more of these responsibilities that are not adequately addressed now will result in future litigation.</p>
<p><b>Police – 1.5 FTE Emergency Telecommunications Supervisor and Part-Time Telecommunicator</b></p>	<p>Risk of increased future year expenditures</p>	<p>In the short term, Lead Telecommunicators are completing supervisor responsibilities. However, this results in performing two jobs simultaneously. The demand on time and resources is causing a strain on current staff that could lead to higher turnover.</p> <p>The PT position is intended to provide minimum staffing when staff are away on training or leave. In addition, training process for these responsibilities takes over a year, and as pending retirements occur, the division does not have adequate staffing to manage the emergency communications responsibilities that are vital.</p>

<p><b>Fire – Wellness Training and Evaluations</b></p>	<p>Risk of increased future year expenditures</p>	<p>The Fire Department reduced its wellness evaluations budget to reduce costs. The result of this expense reduction is that proven health and fitness training is not being provided to new recruits. There is concern that this change in culture, where health and wellness is not a prominent priority, will change the fitness outlook for new recruits. The long-term impact cannot be quantified. However, since studies have proven that physical fitness is key to work-place safety, reducing these efforts are expected to have a negative impact.</p>
<p><b>Police – Postponement of Special Response Team Supplies</b></p>	<p>Risk of increased future year expenditures</p>	<p>Rather than making purchases each year to replace aging equipment and outfit new recruits, a portion of these expenditures were suspended for 2018. The result is that additional purchases will need to be made in future years to compensate.</p>