

# FY11 Budget Presentation General Fund

(continued)

December 17, 2009

# Department: Parks & Recreation

## Highlight of services provided:

- Quality of life providers delivering programs, education and services for all ages, abilities and interests in the areas of
  - Parks
  - Recreation
  - Aquatics
  - Ushers Ferry
- Facility and site usage
- Environmental stewardship of public property

# Department: Parks & Recreation

## Top 3 Accomplishments in FY09:

1. Flood Recovery of facilities, parkland and services
  - In FY09, through staff and EPJ efforts, re-opened parkland affected by the flood (less portions of Sac n Fox Trail and Cedar River Trail), to return to a sense of normalcy as soon as possible.
  - Thirty percent of flood recovery completed. 124 total project worksheets written.
2. Expansion and continued development of Parks & Recreation Master Plan
  - Post flood re-inventory of the park system and expansion of the master plan to include the Multigenerational Community Life Center and the Greenway occurred. Forty percent completion of plan in FY09.
3. Analyzed and implemented efficiencies, effective services, operations and procedures.
  - Example: secured appropriate mowing equipment which decreased mowing time by 28 hours per week allowing staff to maintain turf to acceptable levels, mulch trees and perform other preventative maintenance.

# Department: Parks & Recreation

## Top 3 Goals for FY11:

1. Parks & Recreation Master Plan implementation Year 1 of Phase 1
  - Naturalization of portions of existing parks
  - Signature projects along the river (Mays Island Plaza, Amphitheater)
  - Attracts next generation workers and retains workforce.
  - Supports Council goals: Flood Recovery and Protection, A vibrant Downtown and A Sustainable Community
2. Continued implementation of flood recovery plan.
  - The remaining 10% of recovery to be completed in FY11 includes:
    - Replacement of program/maint. space lost in flood of 36,908 sq. ft. (Time Check, Roundhouse, A St. Maintenance Shop)
  - Supports Council goals: Flood Recovery and Protection and A Sustainable Community: Economically, Environmentally, and Socially
3. Provide open/green spaces for community enjoyment and reduce storm water run off, improve air quality and reduce pollution.
  - Educate public on importance of open/green spaces.
  - Use of best practices in the application of chemicals
  - Supports Council goal: A Sustainable Community: Economically, Environmentally and Socially.

# Department: Parks & Recreation

## Top 3 Challenges for FY11:

1. Secure funding to implement Parks & Recreation Master Plan
  - Year 1, Phase 1 \$29,272,000 for Prairie conversion of existing parks lodge at Ushers Ferry, Hub Park Improvements, Naturalized areas in the Greenway, Amphitheater, Mays Island Plaza, City Promenade/Riverwalk, Multigenerational Community Life Center
2. Secure resources to complete flood recovery
  - Continue to secure state funded EPJ employees for project coordination and the completion of the recovery plan
  - Fill gap in funding and program space from loss of Riverside Roundhouse and the Time Check Recreation Center. Pre-flood 38,312 sq. ft.; post flood is 17,004 sq. ft. Indoor space has not been replaced.
3. Community acceptance/support and participation of changes in system as a result of Goal #3 (provide open/green spaces for enjoyment/reduce storm water run off/improve air quality/reduce pollution.)
  - Obtain funding in the FY11 budget process to secure a Volunteer Coordinator (\$58,425) to educate, gain public support of naturalization of identified park property, secure commitments from volunteers for Adopt a Park to assist with sustaining the parks and contain costs through use of donated hours.

# Department: Parks & Recreation

## Financial Overview:

	Fiscal Year 2010 Adopted Budget	Fiscal Year 2011 Request Budget	Amount Change	Percent Change
Franchise or Other Tax (Excludes Property Tax)	-	-	-	0%
Charges for Services	1,844,524	1,830,077	(14,447)	-1%
Intergovernmental	-	-	-	0%
Transfers in	96,200	19,875	(76,325)	-79%
Other Revenue	363,809	290,898	(72,911)	-20%
<b>Total Revenues</b>	<b>2,304,533</b>	<b>2,140,850</b>	<b>(163,683)</b>	<b>-7%</b>
Total Personal Services	4,930,534	4,959,916	29,382	1%
Discretionary Non-Personal Services	1,101,051	1,091,134	(9,917)	-1%
Non-Discretionary Expenditures	1,091,476	1,083,573	(7,903)	-1%
Capital Outlay Expenditures	164,650	97,700	(66,950)	-41%
Transfers Out	282,000	289,896	7,896	3%
<b>Total Expenditures</b>	<b>7,569,711</b>	<b>7,522,219</b>	<b>(47,492)</b>	<b>-1%</b>
<b>Property Tax Subsidy</b>	<b>(5,265,178)</b>	<b>(5,381,369)</b>	<b>(116,191)</b>	<b>2%</b>

Net of intrafund transfers

# Department: Parks & Recreation

## Funding increase request for FY11:

Total funding increase request: \$222,108

### Summary of requested items:

- Create a Volunteer Coordinator position to solicit, coordinate, plan, train, and supervise volunteers for projects necessary to implement the Parks and Recreation Master Plan (prairie conversion of existing parkland, adopt a park, and others) and Department projects.
  - FY09 25,958 hours of volunteer time equating to 12 FTE's was invested in the system, over half was for flood recovery. At \$10/hour this equates to \$259,580 in saved labor costs.
  - Coordinated groups pursued flood recovery opportunities accounting for over 13,000 of the total hours.
  - The position is necessary to implement operational efficiencies and partnerships outlined in the Master Plan.
  
- Revenue shortfall due to lower swim pass/registrations, admissions at Ushers Ferry, damage to Harbor facilities, Special Revenues awaiting Hotel Motel approval, and lower investment income reduces transfers to subsidize operating budgets.

# Department: Parks & Recreation

## Budget Options for FY11:

Department Name	Increase in FY11 Budget Revenue	Decrease in FY11 Expenditure Budget	Impact on Property Tax levy per \$000	Program (Activity/service to be affected)
Parks and Rec	-	22,565	(0.0044)	Twelve spray pools in various parks will be de-activated.
Parks and Rec	-	4,050	(0.0008)	Eliminate late night swims at Ellis Pool on Tuesday and Thursdays and until 9PM on Monday, Wednesday Fridays at Cherry Hill Aquatic Center instead of 10PM.
Parks and Rec	(3,400)	21,507	(0.0036)	Eliminate swims at Cherry Hill and Noelridge Aquatic Centers at 5PM on weekends.
Parks and Rec	(450)	63,585	(0.0124)	Eliminate the farm animal exhibit discontinuing this free community venue.
Parks and Rec	(125,300)	253,020	(0.0251)	Eliminate the program and close the Bender Pool building.
Parks and Rec	(81,345)	277,638	(0.0386)	Eliminate the programs and close the Ushers Ferry Village.

# Department: Fire Department

**Highlight of services provided:** The mission of the Cedar Rapids Fire Department is to mitigate threats to the health and property of our community through emergency response, quality education and prevention programs.

- Fire Suppression
- Emergency Medical Services (paramedic level service)
- Fire Code Inspections Services
- Public Education/Community Outreach
- Fire Investigation
- Special Operations/Hazardous Materials
- Urban Search & Rescue

# Department: Fire Department

## Top 3 Accomplishments in FY09:

1. Opened temporary fire stations at 1010 1<sup>st</sup> Street NW and 1825 Edgewood Road SW that improved response times after Central Fire Station was destroyed.
2. Provided emergency service to the community by responding to 9,253 fire and medical incidents throughout the year. Seven of the ten fire stations have paramedics on staff the majority of the time and all firefighters are receiving additional hazardous materials training. The volume of calls has progressed annually by nearly 500 incidents.
3. Acquired a foam trailer and fire engine with foam cell to respond to ethanol fires and partnered with local industry to conduct walkthroughs and joint training exercises.

# Department: Fire Department

## Top 3 Goals for FY11:

1. Mobile Data Computers in fire apparatus to provide efficient response and access to emergency information.
2. Fire emergency pre-planning of at-risk business and industry.
3. Begin construction of a new Central Fire Station with architecture and design that increases operating efficiency and reduces long-term operating expenses.

# Department: Fire Department

## Top 3 Challenges for FY11:

1. Provide adequate training and resources to mitigate new risks in our community, including ethanol, chemical and terrorism hazards.
2. Provide adequate staffing to cover a City that has grown 20 square miles in the last thirty years and has increased run volume by nearly 500 calls per year over the past ten years without a commensurate growth in full-time employees.
3. Construction of a new Central Fire Station to meet the departmental performance metric of arriving on scene of an incident within four minutes of leaving the fire station.

# Department: Fire Department

## Financial Overview:

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Fire Department

	Fiscal Year 2010 Adopted Budget	Fiscal Year 2011 Request Budget	Amount Change	Percent Change
Franchise or Other Tax (Excludes Property Tax)	-	-	-	0%
Charges for Services	873,580	978,455	104,875	12%
Intergovernmental	-	-	-	0%
Transfers in	92,461	12,000	(80,461)	-87%
Other Revenue	115,000	25,000	(90,000)	-78%
<b>Total Revenues</b>	<b>1,081,041</b>	<b>1,015,455</b>	<b>(65,586)</b>	<b>-6%</b>
Total Personal Services	13,082,655	13,404,219	321,564	2%
Discretionary Non-Personal Services	1,152,091	1,274,348	122,257	11%
Non-Discretionary Expenditures	586,318	650,490	64,172	11%
Capital Outlay Expenditures	105,350	333,400	228,050	216%
Transfers Out	-	-	-	0%
<b>Total Expenditures</b>	<b>14,926,414</b>	<b>15,662,457</b>	<b>736,043</b>	<b>5%</b>
<b>Property Tax Subsidy</b>	<b>(13,845,373)</b>	<b>(14,647,002)</b>	<b>(801,629)</b>	<b>6%</b>

Net of intrafund transfers

# Department: Fire Department

## Funding increase request for FY11:

Total funding increase request: \$234,481

Summary of requested items:

- \$59,481 increase in operating budget overtime.
- \$175,000 decrease in revenue due to legal inability to implement accident cost recovery budget option from FY10.

# Department: Fire Department

## Budget Options for FY11:

Department Name	Increase in FY11 Budget Revenue	Decrease in FY11 Expenditure Budget	Impact on Property Tax levy per \$000	Program (Activity/service to be affected)
Fire	-	709,188	(0.1396)	Reduction of Fire & Emergency Response to Fire District #3
Fire	-	83,008	(0.0163)	Eliminate Public Education Manager @ \$74,168, plus part-time public education project coordinator @ \$8,570
Fire	-	419,130	(0.0825)	Eliminate six firefighter positions @ \$69,855, result will be taking a front line emergency response vehicle out-of-service

# Department: Code Enforcement

## Highlight of services provided:

- Zoning, Housing, and Nuisance Abatement
- Building Construction Permits and Inspections
- Flood Recovery Project Management and Demolitions

# Department: Code Enforcement

## Top 3 Accomplishments in FY09:

1. Adoption of the existing Building Code
2. Increased our staffing by 10 to accommodate service gaps
3. Significantly improved our housing abatement processes

# Department: Code Enforcement

## Top 3 Goals for FY11:

1. Residential Combination Inspectors
2. Unified ICC Code Adoption
3. Flood Recovery/Demolitions

# Department: Code Enforcement

## Top 3 Challenges for FY11:

1. Identification and resolution of concerns expressed by special interest groups on combination inspector efforts
2. Identification and resolution of concerns expressed by special interest groups on ICC unified code adoptions
3. EON and Lean implementation issues

# Department: Code Enforcement

## Financial Overview:

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Code Enforcement

	Fiscal Year 2010 Adopted Budget	Fiscal Year 2011 Request Budget	Amount Change	Percent Change
Franchise or Other Tax (Excludes Property Tax)	-	-	-	0%
Charges for Services	432,245	334,325	(97,920)	-23%
Intergovernmental	-	-	-	0%
Transfers in	-	-	-	0%
Other Revenue	2,535,510	2,402,260	(133,250)	-5%
<b>Total Revenues</b>	<b>2,967,755</b>	<b>2,736,585</b>	<b>(231,170)</b>	<b>-8%</b>
Total Personal Services	2,736,372	3,037,039	300,667	11%
Discretionary Non-Personal Services	134,157	105,690	(28,467)	-21%
Non-Discretionary Expenditures	161,264	182,362	21,098	13%
Capital Outlay Expenditures	-	-	-	0%
Transfers Out	250,000	250,000	-	0%
<b>Total Expenditures</b>	<b>3,281,793</b>	<b>3,575,092</b>	<b>293,299</b>	<b>9%</b>
<b>Property Tax Subsidy</b>	<b>(314,039)</b>	<b>(838,507)</b>	<b>(524,469)</b>	<b>167%</b>

Net of intrafund transfers

# Department: Code Enforcement

## Funding increase request for FY11:

Total funding increase request: \$340,864.45

Summary of requested items:

- \$172,546.48 continued funding for 3 building inspector positions specifically involved in flood recovery.
- \$112,317.97 continued funding for 3 administrative support positions specifically involved in flood recovery.
- \$56,000 lost revenue due to electrical, mechanical, and plumbing licensing now being done at the state level

# Department: Code Enforcement

## Budget Options for FY11:

Department Name	Increase in FY11 Budget Revenue	Decrease in FY11 Expenditure Budget	Impact on Property Tax levy per \$000	Program (Activity/service to be affected)
Code Enforcement	-	24,467	(0.0048)	0

# Department: Community Development

## Highlight of services provided:

- Planning Services: RCRP & NPP
  - Received the International Downtown Association’s Pinnacle Award
  - Received the Iowa APA’s “Hard Won Victory” Award (Strategic Priority #5 Develop and Implement Neighborhood Revitalization and Enhancement Plan)
- Incentives: Housing Development/Business Development
  - In 2009, the City generated 323 single family and multi-family homes for sale and rent, and an additional 184 through IDDED Single Family Program and an additional 61 units through the IDDED Multi-family Program. (Strategic Priority #2 Restore Affordable Housing)
- Land Use Development: Business Process Improvement
  - Conduct “LEAN” events: including all department and in partnership with the HBA (Strategic Priority #4 Reduce Dependency on Property Taxes)
- Community Development Block Grant Program
- Housing Choice Voucher Program
- Corridor Metropolitan Planning Organization
- Flood Services: Jumpstart Housing and Business; SF/MF IDDED (Strategic Priority #2 & #5)

# Department: Community Development

## Top 3 Accomplishments in FY09:

1. Neighborhood Planning Process
  - 5 years of planning in 4 months for 10 square miles
  - Transformational community dialogue, 80 staff trained in facilitation methods
  - Greenway Plan – Park and Recreation Master Plan 12/09
  - Urban Design Principles 12/09 – 5/10
2. River Corridor Redevelopment Plan
  - 5 years to complete ACOE study will be done in 2 years
  - Largest study done by Rock Island ACOE
  - Coordinating information for WRDA funding
3. Jumpstart Programs
  - Coordination, collaboration, problem-solving and partnering with state and federal disaster recovery agencies
  - Short timelines, unfunded program administration, stakeholder feedback and feed forward

# Department: Community Development

## Top 3 Goals for FY11:

1. Sustainability
2. Implement flood recovery planning
3. Workforce affordable housing production

# Department: Community Development

## Top 3 Challenges for FY11:

1. Funding to achieve planning goals
2. Disaster recovery coordination, collaboration and problem-solving
3. Lack of administration funding for State and Federal disaster recovery programs

# Department: Community Development

## Financial Overview:

	Fiscal Year 2010 Adopted Budget	Fiscal Year 2011 Request Budget	Amount Change	Percent Change
Franchise or Other Tax (Excludes Property Tax)	-	-	-	0%
Charges for Services	698,064	557,103	(140,961)	-20%
Intergovernmental	-	-	-	0%
Transfers in	-	-	-	0%
Other Revenue	-	-	-	0%
<b>Total Revenues</b>	<b>698,064</b>	<b>557,103</b>	<b>(140,961)</b>	<b>-20%</b>
Total Personal Services	1,028,583	1,129,838	101,255	10%
Discretionary Non-Personal Services	71,695	71,695	-	0%
Non-Discretionary Expenditures	11,701	5,477	(6,224)	-53%
Capital Outlay Expenditures	-	-	-	0%
Transfers Out	-	-	-	0%
<b>Total Expenditures</b>	<b>1,111,979</b>	<b>1,207,010</b>	<b>95,031</b>	<b>9%</b>
<b>Property Tax Subsidy</b>	<b>(413,915)</b>	<b>(649,907)</b>	<b>(235,992)</b>	<b>57%</b>

Net of intrafund transfers

# Department: Community Development

## Funding increase request for FY11:

Total funding increase request: \$345,419

Summary of requested items:

- Discretionary non-personal service increases for professional services, appraisals and meeting spaces
- Personal service needs for continuance of flood related position and temporary administrative assistance
- Revenue shortfall due to lower staff billings to TIF and MPO

# Department: Community Development

## Budget Options for FY11:

Department Name	Increase in FY11 Budget Revenue	Decrease in FY11 Expenditure Budget	Impact on Property Tax levy per \$000	Program (Activity/service to be affected)
Community Development	-	66,604	(0.0131)	Economic Development Services OR Land Development Services

# Department: Public Works

## Highlight of services provided:

- Maintenance - Sewer, Streets, Traffic Control, Forestry, Roadside Vegetation, Bridge Maintenance, Snow and ice control
- Engineering Design and Construction Services - Subdivisions and Developments, Right of Way Management, Bridge Inspections, Infrastructure Planning
- Traffic Engineering - Traffic Signal Operation & Maintenance (intersections, rail crossings, school crossings), Street Lighting Administration & Maintenance, Transportation Planning, Traffic Safety, Bicycle Friendly Community Initiative

# Department: Public Works

## Top 3 Accomplishments in FY09:

1. Improved interim Flood Response Planning (Flood protection levels of 20 feet increased to 24 feet, depending on location and updated “Flood Response Manual” based on 2008 flood “lessons learned”)
2. CIP Completions – 60 projects up from \$20 million FY 08 to \$30 million FY09 (in addition to flood recovery)
3. Property Acquisitions/Flood Recovery and Repairs of Infrastructure (acquisitions waiting funding, building facility repairs initiated, all roads and bridges are restored to functional use)

# Department: Public Works

## Top 3 Goals for FY11:

1. Complete construction of the Phase I Collins Road Improvements (on schedule and within budget)
2. Improve infrastructure asset management program for pavement improvements. Complete one third of pavement inventory condition assessments. Also, complete public right-of-way tree inventory to prepare for the Emerald Ash Borer and complete condition assessments on one third of traffic signage inventory
3. Continue progress on flood repairs and replacements to maintain priorities and schedules (continuing interim flood valve and storm water pumping station improvements)

# Department: Public Works

## Top 3 Challenges for FY11:

1. Regulation compliance (unfunded mandates- Manual of Uniform Traffic Control Devices upgrade for signs and signals, Storm Water and soil erosion compliance surveys)
2. Meeting level of service expectations with limited budgets and increased costs (cost of construction materials increased by 100% in last five years, 40% increase to the number of miles maintained per staff member, City service area increased by over 10% in the last 10 years, while customers want streets to be plowed sooner, and street conditions to be improved)
3. Natural impacts (latent flood damage, emerald ash borer, weather) and aging infrastructure (the average residential street age exceeds 50 yrs with normal expected service life of 40-60 yrs)

# Department: Public Works

## Financial Overview:

	Fiscal Year 2010 Adopted Budget	Fiscal Year 2011 Request Budget	Amount Change	Percent Change
Franchise or Other Tax (Excludes Property Tax)	-	-	-	0%
Charges for Services	1,760,416	1,465,536	(294,880)	-17%
Intergovernmental	61,758	63,308	1,550	3%
Transfers in	10,172,114	10,172,114	-	0%
Other Revenue	90,525	95,200	4,675	5%
<b>Total Revenues</b>	<b>12,084,813</b>	<b>11,796,158</b>	<b>(288,655)</b>	<b>-2%</b>
Total Personal Services	11,594,253	11,941,063	346,810	3%
Discretionary Non-Personal Services	2,399,295	2,399,295	-	0%
Non-Discretionary Expenditures	3,926,423	3,712,842	(213,581)	-5%
Capital Outlay Expenditures	270,900	315,800	44,900	17%
Transfers Out	-	-	-	0%
<b>Total Expenditures</b>	<b>18,190,872</b>	<b>18,369,001</b>	<b>178,129</b>	<b>1%</b>
<b>Property Tax Subsidy</b>	<b>(6,106,059)</b>	<b>(6,572,843)</b>	<b>(466,784)</b>	<b>8%</b>

Net of intrafund transfers

# Department: Public Works

## Funding increase request for FY11:

Total funding increase request: \$1,233,508

Summary of requested items:

- Replacement of funding sources from Solid Waste (previously for the cost of leaf pick up activities) and Tax Increment Funding (now decreased from prior levels).
- Staffing increases to support the CIP plan, per the KFS/Financial Plan to support Council's goals and priorities, and the growth of the City
- Funding increases for material, and overtime based on historical cost
- Funding for staff programs to improve efficiency street sweeping, snow/ice response time, and span of control

# Department: Public Works

## Budget Options for FY11:

Department Name	Increase in FY11 Budget Revenue	Decrease in FY11 Expenditure Budget	Impact on Property Tax levy per \$000	Program (Activity/service to be affected)
Public Works	-	210,000	(0.0413)	Snow Removal/Flood Response/Street Sweeping
Public Works	-	70,000	(0.0138)	Snow Removal/Flood Response/Road Side Vegetation
Public Works	264,000	-	(0.0520)	Seal Coat Program (streets/alleys)
Public Works	-	4,501	(0.0009)	Painting
Public Works	-	40,000	(0.0079)	Snow Removal
Public Works	1,000,000	-	(0.1969)	PW Street lighting (Strategies-Safety and Health, Quality of Life, Efficient and Effective; Goals-Vibrant Downtown, Maintain Infrastructure; Priority Objectives-Property Taxes)
Public Works	-	70,000	(0.0138)	PW Traffic Engineering (Strategies-Safety and Health, Quality of Life, Goals-Vibrant Downtown, Maintain Infrastructure; Priority Objectives-Energy Management)

# Department: Civil Rights Commission

The Commission is an administrative law agency that exists;

- to promote and protect equality under the law,
- to affirmatively further fair housing within the City,
- to receive citizen inquiries alleging discrimination,
- to provide assistance in filing complaints,
- to conduct neutral investigations,
- to facilitate mediation and conciliation efforts to attempt resolution of discrimination issues, and community disputes
- to provide education and outreach to the community on civil rights law, including internal departments, and other communities and agencies.

# Department: Civil Rights Commission

## Top 3 Accomplishments in FY09:

1. Fair Housing Conference
2. Completed Annual Report
3. Improved Community Education and public relations on the Civil Rights Commission

# Department: Civil Rights Commission

## Top 3 Goals for FY11:

1. Complete Analysis of Impediments to Fair Housing
2. Establish a Conflict Resolution/Mediation Program for the city
3. Discrimination & Harassment Training for City employees

# Department: Civil Rights Commission

## Top 3 Challenges for FY11:

1. Revising and updating Chapter 69 Ordinance
2. Exploring a Partnership and developing system for investigating cases from Linn County
3. Balancing increase in complaints filed while maintaining staff size

# Department: Civil Rights Commission

## Financial Overview:

	Fiscal Year 2010 Adopted Budget	Fiscal Year 2011 Request Budget	Amount Change	Percent Change
Franchise or Other Tax (Excludes Property Tax)	-	-	-	0%
Charges for Services	1,200	1,200	-	0%
Intergovernmental	-	-	-	0%
Transfers in	79,700	20,000	(59,700)	-75%
Other Revenue	-	-	-	0%
<b>Total Revenues</b>	<b>80,900</b>	<b>21,200</b>	<b>(59,700)</b>	<b>-74%</b>
Total Personal Services	384,974	405,019	20,045	5%
Discretionary Non-Personal Services	34,000	34,000	-	0%
Non-Discretionary Expenditures	1,925	-	(1,925)	-100%
Capital Outlay Expenditures	-	2,000	2,000	0%
Transfers Out	-	-	-	0%
<b>Total Expenditures</b>	<b>420,899</b>	<b>441,019</b>	<b>20,120</b>	<b>5%</b>
<b>Property Tax Subsidy</b>	<b>(339,999)</b>	<b>(419,819)</b>	<b>(79,820)</b>	<b>23%</b>

# Department: Civil Rights Commission

## Funding increase request for FY11:

Total funding increase request: \$59,700

Summary of requested items:

- Special revenue overestimated. Reduction in transfer to operating fund due to decrease in Fair Housing case work load.

# Department: Civil Rights Commission

## Budget Options for FY11:

Department Name	Increase in FY11 Budget Revenue	Decrease in FY11 Expenditure Budget	Impact on Property Tax levy per \$000	Program (Activity/service to be affected)
Civil Rights	-	34,000	(0.0067)	<p><b>Customer Service - reduction in hours of Administrative Assistant</b>                      The Administrative Assistance this is the public's first impression. This would result in reduced customer service, automated voice system for constituents, elimination of intakes at initial processing stage, and no individual to open/close offices and meet constituents when investigators are in training, meetings, etc. The Commission, Director and staff would have no clerical support for office duties and during meetings.</p>

# Department: Cedar Rapids Public Library

## Highlight of services provided:

- Early Childhood Literacy: Reading development programs for children of all ages across the Cedar Rapids community.
- Technology: Broadband Internet access and IT training courses bridging the digital divide between the technology haves and have-nots.
- Materials: An inventory of books, movies, and music specifically fit to our community. The **Return On Investment** for our materials collection is high – a dollar invested yields thousands in access
- Research: Trained researchers to assist with projects and questions.
- Civic Engagement and Public Spaces

# Department: Cedar Rapids Public Library

## Top 3 Accomplishments in FY09:

Early Childhood Literacy: 277 story time sessions to 13,945 children and care givers; 4521 reading program participants; and 102 other literacy outreach programs to 2181 children.

Restored library service at the Westdale Mall and downtown facilities to 32,000 square feet with private funds. 48 public-access computers used 4000 times each month. 7580 research and customer service sessions.

Materials: The collection now stands at 88,000 items – a 44% increase from a year ago. Circulation advanced 60% in the period.

# Department: Cedar Rapids Public Library

## Top 3 Goals for FY11:

1. **Grow Our Business:** Analyze our materials collection with targeted purchased so that our average check-out rate is 35%. Develop strategic programming partnerships growing the service by 15%. Open public meeting spaces so that they are used 150 times in 2010.
2. **Renovate Our Service Model:** Achieve an efficient operation through the use of self-service tools and industry best-practices . Negotiate a volunteer program with bargaining units. Position labor toward value-added services and community outreach. Plan for a new primary facility and a West-side service.
3. **Tell Our Story:** Execute a capital campaign to contain all costs not provided by FEMA and iJobs sources for the new library. Inform the public about the library's facilities plan and activities. Gain public support for two Cedar Rapids Libraries – West and Downtown.

# Department: Cedar Rapids Public Library

## Top 3 Challenges for FY11:

1. Honing our materials collection so that a 100,000 item collection meets our customer demographic and use patterns.
2. Purchasing, configuring, and training staff so that self-service technologies result in both cost savings and service gains.
3. Planning for the library's future – building program, service vision. The library must make sure that the building program is sure.

# Department: Public Library

## Financial Overview:

	Fiscal Year 2010 Adopted Budget	Fiscal Year 2011 Request Budget	Amount Change	Percent Change
Franchise or Other Tax (Excludes Property Tax)	-	-	-	0%
Charges for Services	164,784	147,900	(16,884)	-10%
Intergovernmental	113,938	113,938	(0)	0%
Transfers in	-	-	-	0%
Other Revenue	155,000	68,000	(87,000)	-56%
<b>Total Revenues</b>	<b>433,722</b>	<b>329,838</b>	<b>(103,884)</b>	<b>-24%</b>
Total Personal Services	3,268,320	3,534,407	266,087	8%
Discretionary Non-Personal Services	499,034	498,820	(214)	0%
Non-Discretionary Expenditures	348,523	441,137	92,614	27%
Capital Outlay Expenditures	27,500	58,000	30,500	111%
Transfers Out	-	-	-	0%
<b>Total Expenditures</b>	<b>4,143,377</b>	<b>4,532,364</b>	<b>388,987</b>	<b>9%</b>
<b>Property Tax Subsidy</b>	<b>(3,709,655)</b>	<b>(4,202,526)</b>	<b>(492,871)</b>	<b>13%</b>

# Department: Public Library

## Funding increase request for FY11:

Total funding increase request: \$204,940

Summary of requested items:

- \$103,884 – Loss of revenue in fines and fees
- \$ 27,040 – Rent for temporary downtown facility
- \$ 74,016 – Additional rent for temporary Westdale Mall location

# Department: Public Library

## Budget Options for FY11:

Department Name	Increase in FY11 Budget Revenue	Decrease in FY11 Expenditure Budget	Impact on Property Tax levy per \$000	Program (Activity/service to be affected)	Impact  SL = Service Level Impact ST = Short Term Impact LT = Long Term Impact FTE = FTE Impact (Bargaining Vs Non-Bargaining)
Library		265,197	(0.0522)	Library Staffing	LT: Cut 3.38 FTE in vacant positions. Implications: The library does not need these positions to operate current facilities and services. The implications to these cuts occur in the future – inadequate staffing to maintain a primary downtown library and West-side facility. The City would build a library it cannot operate downtown. The Library Board's commitment to services on the West-side would be in jeopardy.
Library		140,218	(0.0276)	Hours of operation - evening hours;	ST: The Council should understand that the Library Board does not support this option. They chose this option as the least onerous of several I presented to them. In order to reach the \$140,803 figure demanded by budget options, the library will reduce its staffing further by 3.5 FTE. These are in addition to the reductions in Option #1 and the 20% reductions of the last two fiscal years. Implications: It costs the library approximately \$35,000 to staff evening hours annually. Evening hours are the least used by our customers. The library will close on Tuesdays, Wednesday, Thursday, and Friday evenings – operating hours will be 9 AM to 5PM. The library has now a state ranking of "A." The new hours of operation will move us past the lowest ranking of "C" requiring 61 hours of operation. The ranking drop will also forfeit all state library funding. The funding varies from year to year. Last year's state funding totaled \$118464. LT: The library no longer has the staffing to support East and West-side service (2 locations) or to support the proposed new downtown facility.

# Department: Memorial

## Highlight of services provided:

- Per Chapter 37 of the Code of the State of Iowa, provide “Management and Control” of Veterans Memorials, meeting the criteria of said chapter, to include:
  - Veterans Memorial Building
    - Grant Wood Memorial Window
  - Veterans Memorial Baseball Stadium
    - Veterans Memorial Park and Shelter Area

# Department: Memorial

## Top 3 Accomplishments in FY09:

1. Protected the interests of the taxpayers, and the Veterans Community specifically.
2. Raised awareness of the Veterans Memorial Building to “icon” status
3. Educated, and improved relations with various outside groups – including neighborhoods, labor, and the media.

# Department: Memorial

## Top 3 Goals for FY11:

The three “C’s”

1. Communicate with the Mayor
2. Cooperate with the Mayor
3. Coordinate with the Mayor

# Department: Memorial

## Top 3 Challenges for FY11:

Helping other Stakeholder groups bring into focus the “New Vision” and implement that “New Vision” into a bold plan of action:

1. Creating a synergism of success
2. An atmosphere of accomplishment
3. A torrent of teamwork

# Department: Memorial

## Financial Overview:

	Fiscal Year 2010 Adopted Budget	Fiscal Year 2011 Request Budget	Amount Change	Percent Change
Franchise or Other Tax (Excludes Property Tax)	-	-	-	0%
Charges for Services	-	-	-	0%
Intergovernmental	-	-	-	0%
Transfers in	-	-	-	0%
Other Revenue	-	-	-	0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
Total Personal Services	571,223	603,753	32,530	6%
Discretionary Non-Personal Services	335,773	339,990	4,217	1%
Non-Discretionary Expenditures	109,246	115,594	6,348	6%
Capital Outlay Expenditures	-	-	-	0%
Transfers Out	-	-	-	0%
<b>Total Expenditures</b>	<b>1,016,242</b>	<b>1,059,337</b>	<b>43,095</b>	<b>4%</b>
<b>Property Tax Subsidy</b>	<b>(1,016,242)</b>	<b>(1,059,337)</b>	<b>(43,095)</b>	<b>4%</b>

Net of intrafund transfers

# Department: Memorial

## Budget Options for FY11:

Department Name	Increase in FY11 Budget Revenue	Decrease in FY11 Expenditure Budget	Impact on Property Tax levy per \$000	Program (Activity/service to be affected)
Memorial		30,000	(0.0059)	Memorial Maintenance
Memorial		75,000	(0.0148)	Memorial Maintenance
Memorial		11,000	(0.0022)	Memorial Maintenance