St.George

BUDGET POLICIES

Minor

- Across the board cuts by X%.

Moderate

- Allocation of rainy-day funds.

Severe

- Property tax rate adjustments (impacts citizens).

PERSONNEL AND COMPENSATION POLICIES AND PRACTICES

Minor

- Hiring freezes and attrition (not re-filling vacated positions).
- Freeze on overtime for non-essential/non-public safety positions (keep overtime for essential positions - i.e. Energy Generation Technicians, Police, Dispatch, and Fire).
- Eliminate pay for extra hours. Either flex hours or put in for comp time.
- Employees only allowed to work extra hours when that time is reimbursed by grant or outside funding source.
- Consider utilizing temporary employment agencies over part-time hiring to provide flexibility in managing employees for specific events or projects. Consider use of volunteers, school clubs, or civic clubs.
- Elimination of certain benefits: Tuition reimbursement (fund existing tuition reimbursement agreements if the employee has expended personal funds and is currently taking courses. But cancel and postpone others where a hardship is not created).
- Freeze on recent Additional Holiday Pay policy (mainly impacts public safety departments and Energy's resource operations that operates 24/7)
- Designation of personnel as essential or nonessential.
- Reconsider how some responsibilities are funded, such as Police Officers assigned to the Airport are paid as OT shifts (with the exception of SRO's for non-school periods).
- Freeze on Stand-by Pay - only pay if called out (has a fairly sizable fiscal value and impacts only a few departments and only a few number of employees within those departments)

Moderate

- Reduce PT Hours.
- Freeze Sick Leave Conversion to Cash. (Allow conversion to PTO or to keep in Sick Leave).
- Freeze on Shift-Differential Pay (somewhat significant fiscal value and impacts only a few departments but affects a greater number of employees then Stand-by Pay).
- Reassignments of personnel to critical needs.
- Freeze on career progression increases.
- Freeze "Buyout-type" programs (one-time cash payouts as an option for employees to forego future benefits)(i.e. Sick Leave Conversion to Cash) (fiscal impact is small and only impacts a small percentage of employees).
- Reduce hours of operations to save on personnel hours.
- Reduce work week to 38 hours (City gives a little and the employee does also, which equals a 5% reduction in salaries).
- Longevity pay (this would be moderate to severe as the fiscal impact is significant but it will impact all full-time employees which is more of a drain in morale).

Severe

- Freeze on market and merit increases. Merit first and then market.
- Offer early retirement incentives to reduce base ongoing personnel costs.
- Eliminate Grandfathered health insurance program which eliminates paying money in excess of some plans' premiums, to employees.
- Reduce funding level of health insurance premiums.
- Across-the-board reductions in pay.
- Last resort: reduction in force.

OPERATIONAL ADJUSTMENTS

Minor

- Delay or cut non-essential equipment and capital projects. Suspend all non-safety related projects and capital projects such as City Hall, Parking Structure, and Police Station.
- Remote / electronic meetings with public participation.
- Travel and training (utilize in-house training when possible).
- Cancel all business-related travel unless mandatory for position.
- Set new criteria for determining end of life on equipment and vehicles.
- Share Equipment Among Departments or Rent Equipment for short-term projects rather than purchase.
- Review cell phone reimbursement policy and re-evaluate cell phone needs of employees on the program.
- Share Equipment Among Departments or Rent Equipment for short-term projects rather than purchase.
- Software support and maintenance contracts re-evaluate both needs and payment structure - vendor contracts typically have an annual percentage increase built in and we generally pay as a one-time per year payment. Look at contract terms - may need to renegotiate fees. Ask vendors to put a freeze on their annual automatic increases or reduce the automatic percentage increase. Also ask that they invoice their fees quarterly so that we can have a more level outflow of cash. (We did all of these measures during the last recession and most of our vendors were great to work with us).
- End City-funded grants and non-essential sponsorships (on the flip side, be more strict in not forgiving event fees or reimbursements of staff time at non-city events).
- Cancel leases at Spectrum Building & Lowney Building and cancel rental apartment contract at City View. Other leased facilities.
- Work from home: requires daily accountability.
- Change Order anticipation and management.
- Cancel non-essential memberships and subscriptions.
- Eliminate uniform laundering and rental services. Reduce purchases of uniforms and clothing other than safety-essential clothing (FR clothing, steel-toe boots, etc.)(Not including Public Safety).
- Reduce rentals of building mats and shop towels and use of routine building fragrance services.
- Restrict fuel and vehicle use: 1) proper inflation of the vehicle tires. Every time staff fills up the city vehicles they should check to make sure proper tire pressure is correct. 2) Idling of the vehicles. All vehicles should be shut off if they are going to be idling more the 3+ minutes. That does not include safety vehicles (i.e. police, city equipment working on streets, bucket trucks, etc.) where arrow sticks or directional equipment is needed. Running those with the engine off will do damage to the components and electrical systems. Staff should however turn of the A/C units if they are not in the safety vehicle.

Moderate

- Cancel non-essential monthly rental or maintenance contracts (i.e. signage, window cleaning, parking lot cleaning, software subscriptions that are month-to-month, shredding, GardaWorld contract, Remit Plus contract, etc.).
- Decrease professional service costs by doing as much as possible in-house.
- Deferment or cancellation of non-essential programs, services, and events.
- Eliminate or reduce vehicle, tools, and clothing allowances.
- Outsourcing jobs or responsibilities.
- Reduce internal service or shared-costs assessments such as the Self-Insurance assessments.
- Defer interfund loan payments between City funds to future years.
- Consider leasing equipment that are large purchases in lieu of outright purchase to spread payments out over several years (i.e. fire trucks, sweepers, vac trucks).
- Consider temporary or permanent closure of facilities which have substantially higher operating costs than revenue generation, and which do not provide health services to the community.
- Reduce and delay scope of some routine maintenance projects - for example asphalt maintenance - only re-asphalt parking lots and trails that are at a critical failure status.
- Hold of on software purchases, such as Incode Insight, 311 Software, etc.

Severe

- Work with Public, Private, Partnerships to reduce operating costs.
- Consider fee increases to provide a higher coverage ratio of operating costs.