

SUMMARY OF SERVICES - SERVICE AREA ADMINISTRATORS

SERVICES	Internal (I) / Contract (C) / Franchise (F) / Priv. Part. (P) / Shared (S)	Expenses (\$ Millions)	SAA Rating 1=L, 2=M, 3=H	Comments
<u>PARKS & RECREATION</u>				
• Recreation Services		\$ 4.7		
- Argo Canoe Livery	I		2.8	High - Evaluate options for revenue enhancement offering additional programs and amenities to leverage the investment at Argo Headrace.
- Gallup Canoe Livery	I		2.8	High - Evaluate options for revenue enhancement offering additional programs and amenities to leverage the investment at Argo Headrace.
- Northside & Bryant Community Center	C		2.7	
- Farmers' Market	I		2.5	
- Fuller Pool	I		2.3	Low - Explore programming trends for new offerings.
- Veteran's Pool	I		2.3	Low - Explore programming trends for new offerings.
- Leslie Science Center	S		2.3	
- Veteran's Ice Arena	I		2.2	
- Cobblestone Farm & Facility Rentals	I		2.2	
- Buhr Pool	I		2.2	Medium - Explore options for additional shelters/pavilions to enhance revenue.
- Buhr Ice Rink	I		2.0	Low - Explore programming trends for new offerings.
- Mack Pool	I		1.8	
- Senior Center	I		1.7	
- Veterans Fitness Center	I		1.5	Evaluate alternative uses resulting in increased usage and revenue.
- Kempf House	S		1.5	
- Leslie Golf Course	I		1.3	
- Huron Golf Course	I		1.2	High - Continue exploring options that include outsourcing operations, other uses of parkland and golf be part of general fund.
• Grounds		\$ 4.1		
- Playgrounds/Amenities/Parking	I		2.7	
- Snow/Ice	I		2.5	
- Forestry	I		2.3	
- Mowing	I		2.2	Contracted services potential/potential for lower cost and increased flexibility
- Shelters	I		2.2	
- Athletic Field/Turf Care	I		2.0	Level of service exceeds casual use need, evaluate frequency
• NAP (Natural Area Preservation)	I	\$ 0.7	1.5	
• Open Space Acquisition	C	\$ 7.4	1.3	
• Dams		\$ 0.5		
- Hydro	I		2.3	
- Recreational	I		2.0	
<u>POLICE</u>		23.1		
• Police Operations		\$ 13.5		
- Patrol	I		3.0	
- Crime Apprehension	I		3.0	This unit (CRU/SIU is perhaps the singlemost effective and proactive unit any department can have.
- Crime Detection & Prevention	I		2.8	While important it does not need to be maintained exclusively inside this PD. In many ways it would be advantageous for a Countywide Crime Analyst, Crime Prevention, Neighborhood watch Unit. Criminals don't adhere to jurisdictional boundaries and the work that people assigned to these tasks would do is not geographically unique in general.

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- K-9 Patrol	I/S		2.3	This is an important function however with many agencies in the County maintaining a K-9 unit a regional approach to the service should be pursued. Can Reduce and Share.
- LAWNET	S		2.2	The unit has shrunk over time to the point that it is questionable how much of a direct impact it has on combating drug related crimes within any one jurisdiction. Must maintain connection to State & County Groups for future financial reimbursement issues.
- Special Tactics (SWAT Team)	S		2.0	
- Hostage Negotiations	S		1.8	
- Party Patrol	I/S		1.8	This activity is helpful in maintaining order during home football season in particular but could be eliminated if necessary. The community would have to adjust to decreased response for drunken partygoers and could have to look for an alternative solution to quelling the disorderly behavior. Must maintain some due to current staffing levels.
- Crossing Guards	I		1.5	The department should get out of this business and allow the schools to train and equip volunteers for this purpose.
- AATA	C		1.3	AAPS could hire qualified security personnel from a reputable company for the deterrent effect that they need most. A successful public-private partnership could be established between the PD and that organization for response when police action is necessary.
• Investigation		\$ 4.1		
- Detective Bureau	I		2.7	
- School Liaison	C		2.2	AATA could hire qualified security personnel from a reputable company for the deterrent effect that they need most. A successful public-private partnership could be established between the PD and that organization for response when police action is necessary.
- Property	I		2.2	Could be coordinated as a countywide unit for all agencies. Larger City and County departments would be a model to look at.
- Professional Standards	I		1.8	Liability.
• Dispatch		\$ 2.9		
- Joint City/County 911 Communications	S		2.8	But could be contracted out to the Sheriff, or Council could push to a outside Dispatch Authority. Should be entirely civilianized.
• Community Standards		\$ 1.3		Evaluate moving Unit to Justice Center or 2000 S. Industrial and sale of Fire Station #2
- Parking Enforcement	I		2.2	Should be move out of the Police Department's area of responsibility as it was approximately 10 years ago (outsourced or privatized).
- Code Enforcement	I		1.8	
- Clean Communities	I		1.7	
- Party Patrol	I/S		1.5	
• Special Services		\$ 1.3		
- Traffic Enforcement & Education	I		2.3	
- Football & Other Special Details	I		2.0	
• Emergency Management		\$ 0.1		
- Crisis Management and Control	I		2.5	Should be civilianized entirely.
<u>FIRE</u>				
• Prevention/Suppression/Investigation		\$ 13.0		Regionalization

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- Yearly Inspection for Business for Fire Code	I		2.5	Fire should work with Water and sewer and take over all maintenance of fire hydrants to include painting, lubrication, testing and water quality sampling. This would be a cost savings to the City as we have the personnel available.
- Operate 6 Fire Apparatus out of 5 stations	I		2.0	Put fire inspectors on 24 hour shift this would allow them to work hand in hand with PD doing bar checks and maximum capacity checks on establishments during the times they are busiest after 5pm. Also when they were on shift there would be no need to do a recall for fire investigation which eliminates on call standby pay and overtime when recalled.
- Investigate Cause and Origin of Fires	S		2.0	
- Community Outreach	I		1.3	
• Emergency Medical Response		\$ 0.5		
- Respond with HVA for Category II Medical Responses	S		1.2	
• Technical Response		\$ 0.3		
- Hazardous Material Mitigation	I		1.8	
- River Rescue	I		1.8	
- Confined Space & High Angle Rescue	I		1.8	
<u>STREETS</u>				
• Surface Maintenance		\$ 3.0		
- Repairs (potholes, base repair)	I		3.0	
- Snow Removal	I		3.0	
- Surface Treatments (painting, crack sealing, etc.)	C		2.5	
- Sweeping	I		2.0	
• Signs/Signals		\$ 1.8		
- Signal Maintenance	I		3.0	
- Traffic Operations	I		3.0	
- System Control (Fiber)	I		2.7	
- Signs	I		2.7	
• Street Lighting	I/S	\$ 1.6	2.5	Large scale community engagement to consider alternative approaches to reduce general fund expense
• Vegetation Management		\$ 0.8		
- Removals	I		2.3	Evaluate contracted services for lower cost/increased flexibility
- Mowing	C		2.2	
- Planting	I		1.8	Evaluate contracted services for lower cost/increased flexibility
- Trimming	I		1.8	
• Surfaces for Non-Motorized Activities		\$ 0.6		
- Snow Removal (included in Parks Grounds)	I		2.3	Evaluate responsibility/necessity
- Replacement Program	I		2.0	Evaluate funding/program approach through public engagement process
• Stormwater Collection		\$ 0.2		
- Portion attributable to Streets	I		2.5	
<u>Solid Waste</u>				
• Residential		\$ 5.6		
- Curbside Recycling	C		2.3	
- Solid Waste Collection	I		2.2	Private sector alternatives, Allow public to consider reallocation of millage
- Yard Waste Collection	I		2.2	
• Commercial		\$ 3.1		

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- Recycling	I		2.3	
- Waste Collection (Pass Thru)	F		1.8	
• Facilities		\$ 0.9		
- Material Recovery Facility	I		2.5	
- Drop-off	S		2.3	
- Transfer Station (Allocated in by tonnage)	C		2.3	
- Compost Center	P		2.2	
Utilities				
• Water		\$ 9.4		
- Supply/Treatment	I		3.0	
- Distribution	I/C		3.0	
- Laboratory Services	I		2.5	Perform an optimization study (contracted services, level of service, insourcing)
• Waste Water		\$ 8.8		
- Treatment	I/C		3.0	
- Collection	I/C		3.0	
• Storm Water		\$ 1.3		
- Collection	I		3.0	
Community Support				
• Housing		\$ 2.6		
- Rehab Service Delivery	S		2.2	High - Evaluate outsourcing inspection and project management services.
- Housing Commission Support	S		1.7	
• Human Services		\$ 1.3		
- Human Services and Homeless Prevention	S		2.2	
- Park Scholarships	I		2.2	
Planning & Building Services				
• Planning		\$ 1.1		
- General Planning	I		2.7	Medium - Evaluate options such as complete outsourcing to selective outsourcing, Council approving only site plans that involve rezoning or certain special situations, planning commission performing some of the work performed by staff.
- Master Plan Update	I		2.5	
- Corridor Design Standards	I		2.0	
- Zoning Code Revision	I		1.8	
- Historic Preservation	I		1.5	
• Construction		\$ 1.4		
- Construction Inspections	I		2.8	High - Explore regionalization of the service.
- Nuisance Property	I		2.2	High - Explore creation of Administrative Hearing Board
- Building Board of Appeal	I		1.8	
• Rental Housing		\$ 1.0		
- Rental Housing Inspections	I		2.7	High - Explore regionalization of the service.
- Housing Board of Appeal	I		1.7	
Customer Service				
• Service Center	I	\$ 1.0	2.8	Evaluate operational opportunities with consolidated location in Larcom

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• Other Service Desks				
- Police Desk	I		2.8	
- Clerk's Counter	I		2.8	
- Building & Planning Counter	I		2.5	Evaluate operational opportunities with consolidated location in Larcom
- Courts Desk	I		2.5	
- Assessor's Counter	I		2.5	
- All Recreation Facilities	I		2.3	
- Field Operations Desk	I		1.8	
- Cobblestone Facilities Rental Desk	I		1.8	
Transportation				
• AATA	S	\$ 9.4	2.5	
• Airport	I	\$ 0.8	2.3	
• Rail		unknown	2.2	
15th District Court				
		\$ 4.5		
Support Services				
• Fleet		\$ 8.0		
- Maintenance	I		2.2	
- Acquisitions	I		2.2	
• Facilities		\$ 1.6		
- Maintenance	I		2.8	
- Janitorial	C		2.7	
• Information Technology		\$ 6.3		
- Operations	I/C/S		3.0	Critical for continued efficiencies. Important to keep using all collaborative opportunities and outsourcing selectively.
- Projects	I/C/S		2.2	New projects should continue only if the business case makes sense.
• Insurance		\$ 25.0		
- Active Employee Insurance	I/C		3.0	
- Property, Liability, Excess Liab., Worker's Comp, UI, etc	C		2.8	
- Safety	I		2.8	
- VEBA Contribution			2.3	
- Retiree Health Insurance	I/C		2.2	