



**MARSHFIELD**  
◀ *The City in the Center* ▶

# Cost Saving Measures by Department

*July 2008*

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## CITY ADMINISTRATION/MAYOR'S OFFICE

### *Cost Savings Projects and Measures*

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Cumulative Quantifiable Savings *Inestimable at this Time*

#### *Cost Savings Measures*

- 1.) Placing labor contracts, benefits and policies online for employees, comparables and the public. Cost savings include paper/copying supplies, stamps and labor costs for both internal and external dispersing. In addition this process ensures that staff are using or following updated information.
- 2.) A variety of forms and links for benefit related purposes have also been placed online therefore increasing the efficiency in the delivery process of these forms.
- 3.) Internet applications – cost savings of printing costs for applications, job announcement related printed information, postage and labor costs. We have been successful in adding a spot for e-mail addresses to our applications, as well as, reducing paper postage and labor costs when contacting applicants to update them on the recruitment process.
- 4.) Ad tracking – ad tracking allows us to minimize advertising costs by seeing where applicants notice our recruitment notice. We have found newspapers are no longer an effective advertising tool. Newspapers are also the most expensive way to advertise.
- 5.) Termination of Retiree Penletters – recommended termination of retiree Penletters because the Penletter is written for current employees (IT related directions, benefit information).
- 6.) Decreasing the size of the budget books and printing budget and CIP books covers in house. Quite a few budget and CIP notebooks are recycled each year.
- 7.) Communication via e-mail rather than using the US mail.
- 8.) Update city code in-house. With the development of the city code program by IT, we are now able to update our city code in house.
- 9.) Purchase of CIP software. With the purchase of the CIP software, the time to compile the CIP projects/workbooks has been cut in half.
- 10.) Using new financial software to keep vacation/sick leave records. This is a one time set-up versus use an excel worksheet that had to be updated manually each year.

#### *Potential Future Savings*

- 1.) A computer in the administrative lobby would allow the City to require all applications be submitted and stored electronically. This would reduce paper printing and storage. Applications would be reviewed online. Only applications of those being interviewed would be printed. Storage of online applications would allow easy access and would not require room, printing costs and shredding costs.

- 2.) With updated human resource software (add on product to the financial software currently being added) we could reduce personnel related paper. Examples of paper reduction include annual performance reviews, disciplinary actions, payroll changes, notes to file, educational achievements and letters of support or encouragement. Documents could be created and saved or scanned into the system and employees would have an electronic personnel file. In addition this would decrease copies of the same information that departments need access to. With the upgraded software supervisors could review the employee's electronic file right from their computer. Benefits related changes that typically require paperwork could also be completed online, submitted online and saved in their electronic personnel file further reducing stamps, paper and/or faxing costs.

**CITY ASSESSOR*****Cost Savings Projects and Measures***

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Cumulative Quantifiable Savings\* \$88,892

*\*\$85,492 of which are annual*

***Year 2007***

- 1.) By utilizing increased website and other electronic means of dissemination of data, and in light of the magnitude of increased requests for Assessor's Office data and data projects, it should be noted that we are currently performing our duties with the same size staff as we had in 1980.  
**Estimated savings currently per annum: \$85,492 (1.5 FTE positions)**
- 2.) By utilizing our own tracking and mailing system and with the shifting of increasing numbers of correspondence to electronic means, steps are being taken to reduce postage stamp mail in favor of more economical e-mail methods.
  - a. Currently targeted are the significant numbers of correspondences with Department of Revenue that are required each year.
  - b. Also targeted are the equally significant numbers of correspondences needed for clarification and verification of personal property accounts during the annual processing of form PA-003, personal property forms.
  - c. More requests from other city departments and general city populace are being handled in this manner with the added benefit of requiring less work hours to accomplish the tasks required.**Estimated savings: approximately \$2,300**
- 3.) With increasing experience we are also improving on the use of our staff car. Field reviews are being scheduled in a manner to minimize driving distances. Our focus has been to conduct field reviews on a daily basis within a few blocks of each other in any given area of the city. With more in-house fielding required over the last few years, this item is difficult to accurately quantify at present. Also, it assumes a more important and dramatic savings for the future as cost of fuel has increased significantly as we head into this year's field review cycle.  
**Estimated savings: approximately \$1,100 (Based on 2007 fuel costs)**
- 4.) In light of the widening attack on the tax base by legislative and judicial issues, our efforts to sustain assessments based on uniform, equitable and fair practices have resulted in savings to the citizens of inestimable value. Being involved in the efforts to stave off seemingly unfair exemptions has saved the city from significant revenue loss, most recently in the hundreds of thousands of dollars with regard to corporate ownership of low income housing exemption requests/legislative efforts.

## BUILDING SERVICES

### *Cost Savings Projects and Measures*

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Cumulative Quantifiable Savings\* *\$8,100 annually*

*\*Total excludes \$15,000 saved on elevator and generator projects*

### *Cost Savings Measures*

- 1.) Reduced one full time custodial position in 2002. Most of his duties at the Oak Avenue Community Center and the Senior Center were assumed by Parks & Recreation Department, his duties at City Hall Plaza were contracted out to our cleaning service at reduced costs.
- 2.) Reduced overtime budget in City Hall Plaza and Senior Center from approximately \$2,500 to \$1,100 since 2004.
- 3.) Implemented several Capital Improvement Projects which were safety and energy conservation issues. The three most recent were:
  - a. The elevator project – reduction in electrical usage and reduction in elevator service contract costs at approx. \$5,000/year.
  - b. Senior Center lighting replacement is estimated to save 10% of electrical.
  - c. Conversion of exit lighting consumption in City Hall Plaza estimated to save \$500+/year.
- 4.) 2006 Capital Improvement Projects eliminating the cooling tower and converting to a glycol cooled evaporator unit is anticipated to save \$1,200+ per year in water, chemicals and electrical consumption and will allow better climate control earlier and later in the cooling season.
- 5.) Saved considerable amount in preparing Capital Improvement Project specifications rather than hiring design professionals. We estimate a savings of \$15,000 for the elevator and generator project alone. The Electrical Inspector and I will continue this practice on future projects as much as possible.

## CITY CLERK

### *Cost Savings Projects and Measures*

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Cumulative Quantifiable Savings *Inestimable at this Time*

#### *Cost Savings Measures*

- 1.) Created a file for Ordinances and Resolutions that have been approved in Word so that other offices could access them online instead of going through a binder kept in the Clerk's office.
- 2.) Scheduled weekly hours for the Temporary Part-Time Clerk to work. This allowed for better continuity with workflow, better awareness of what was going on in the office instead of always having to get caught up and she was given her own job responsibilities. This was a big improvement for this office because it freed up the Deputy Clerk from the front counter for a few days and it allowed us to work on projects that have been on the backburner for a long time. We were more proactive instead of reactive. We still have a long way to go but it certainly has helped.

#### *Cost Savings Improvements*

- 1.) Redesigned the front office to allow for better work flow.
- 2.) The City Directory is now online instead of printing out hard copies. Saves on printing dollars and the City Directory always has the most updated information.
- 3.) Agendas are run on plain white paper. We run a master on meeting notice paper and than the rest are run on plain white paper. Saves on the cost of the stationary.
- 4.) Agenda packets - We now have one master copy and than run the rest through the copier. We no longer have to collate the packets, which frees up our time to do other things.
- 5.) Special Assessment Software - With the new software it saves on many man-hours. It has probably cut our time in half.
- 6.) Licensing Software - This software has also saved us many man-hours. Before we had to write each license by hand. Now all the information is stored on the computer and if they come in to renew, we just have to verify the information we have and then print out their new license.
- 7.) Keep the lights turned off in the rooms that are not being used all the time which saves on electricity. (ex. Vault, Supply Room and Mail Room).
- 8.) I would like to see City Hall Hours of operation reduced for public access. The

employees could still work their normal hours but with all the constant interruptions from the public it is very hard to get work done. Since there is a hiring freeze and the workload continues to increase if we had a couple of hours during the day with no interruptions we could get so much more accomplished. Set the hours for 8:00 a.m. – 3:00 or 9:00 a.m. – 4:00 p.m. Any little bit would help. Any time an hourly employee works more than 40 hours in a week it costs the City overtime or comp time. By changing the hours of operation that City Hall is open to the public, it could help reduce overtime and/or comp time charges.

**FINANCE DEPARTMENT*****Cost Savings Projects and Measures***

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Cumulative Quantifiable Savings\* \$633,591.00

\*Total Excludes \$13,646,769 from WRS savings (Year 2003, Item 3)

***Year 2007***

- 1.) 2007 Implementation of the State of WI Tax Return Intercept Program collections **savings (minimum) of \$2,000** on contracted collection service fees.
- 2.) July 2007 in-house training of applicable staff for the new budget development software resulting in **estimated savings of \$3,000**.
- 3.) 2007 collaboration with the IT Department to develop an electronic method to distribute monthly financial statements to the Common Council and Department / Division Heads resulting in an **estimated cost reduction in processing costs of \$ 700 annually**.
- 4.) 2007 revision of tax receipt processing requesting self-addressed stamped envelopes to mail receipts resulted in **estimated annual savings of \$2,000**.

***Year 2006***

- 1.) 2006 changes in processing reduced and / or eliminated the use of preprinted forms that **reduce printing costs by over \$500 annually**.
- 2.) March 2006 issuance of \$3,225,000 of General Obligation Notes to refinance the callable portion of five General Obligation Notes that resulted in **net present value savings of \$55,706**.
- 3.) 2006 / 2007 managing the Wastewater Utility cash flows with the plan to combine the budgeted 2006 and scheduled 2007 Sewerage System Revenue bond issues into one to **reduce issuance costs by approximately \$25,000**.

***Year 2005***

- 1.) January 2005 reorganization of collection function duties that reduced staffing by 0.5 FTE which resulted in **net estimated annual savings of \$15,000**.
- 2.) Managed the Wastewater Utility cash flows to allow the Utility to combine the 2004 and 2005 Sewerage System Revenue bond issues into one, **reducing issuance costs by approximately \$20,000**.
- 3.) 2005 updates to Policy 3.578 that allowed for implementation of Electronic Direct Deposit processing which resulted in **estimated savings of \$500 to \$1,000 annually**.

- 4.) December 2005 established a second payment site with Community Bank of Central WI for City of Marshfield taxpayers resulting in 120 tax bills totaling over \$250,000 being received and deposited by Community Bank in the first year of tax collections.
- 5.) 2005 / 2006 conducted the software selection process utilizing city staff vs. the originally planned use of consulting services, **reducing costs by approximately \$20,000**
- 6.) Filling the role of paying agent on all new debt issues, **saving the City in excess of \$1,000 annually** in paying agent fees.

### *Year 2004*

- 1.) January 2004 reduction of collection function staffing by 0.3 FTE which resulted in **estimated annual savings of \$14,200**.
- 2.) May 2004 issuance of \$730,000 Taxable General Obligation Refunding Bonds to refinance two State Trust Fund Loans to TIF districts that resulted in **net present value savings of \$15,571**.
- 3.) May 2004 issuance of \$1,050,000 of General Obligation Corporate Purpose Refunding Bonds to refinance all (six) Tax Exempt State Trust Fund Loans that resulted in **net present value savings of \$54,651**.
- 4.) May 2004 issuance of \$1,320,000 of General Obligation Corporate Purpose Refunding Bonds to refinance the callable portion of 1997B General Obligation Corporate Purpose Bonds that resulted in **net present value savings of \$74,882**.

### *Year 2003*

- 1.) January 2003 issuance of \$3,160,000 of Taxable Note Anticipation Notes to pay the City's WI Retirement System Unfunded Pension Liability by January 31, 2003, resulting in a **savings of \$239,000** in accrued 2002 interest waived by the State of WI.
- 2.) February 2003 issuance of \$2,050,000 General Obligation Refunding Bonds to refinance the callable portion of 1997A Corporate Purpose Bonds that resulted in a **net present value savings of \$89,381**.
- 3.) March 2003 issuance of \$3,255,000 of Taxable General Obligation Refunding Bonds to refinance the \$3,160,000 Taxable Note Anticipation Notes that resulted in an **estimated savings of \$13,646,769** over the anticipated payoff term of the WI Retirement System Unfunded Pension Liability.

## FIRE AND RESCUE DEPARTMENT

### *Cost Savings Projects and Measures*

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Cumulative Quantifiable Savings\* \$433,900.00

*\*Total excludes potential \$750,000 in S.A.F.E.R. grant money*

#### *Control of Overtime Expenditures*

- 1.) The department has implemented a number of cost saving policies designed at reducing overtime and/or increasing productivity. The first of these was the **scheduling of training and other department activities in advance and then not allowing personnel to use vacation, paid holidays, or compensation time**. This translates into cost saving because the department does not have to incur further costs sending additional personnel to training and back-filling the position, if needed. All of this would be done with overtime.
- 2.) The second measure that the department has used was to implement a **policy that requires fire fighters to come in on their assigned duty days if they are injured to complete assigned work or training**. Again this policy allows greater flexibility in completing objectives when personnel are injured and adds to the efficiency of the department in completing assignments.
- 3.) The third cost saving initiative that impacts overtime was a policy that **permits the department to prohibit personnel from taking vacation, paid holidays, compensation time when there are already two individuals off any given workday**. By implementing this policy it was estimated (in 2005) that this policy alone saved the department and city over \$100,000 in one calendar year based on the number of people who had approved leave and those who selected vacation and paid holidays at the same time.
- 4.) The last policy implemented was concerning the use of compensation time. **Compensation time is permitted to be used typically only when it will not create overtime for the city**. Several years ago the compensation time policy was further refined to require personnel who requested compensation time at the beginning of their shift to call the station to determine if any other personnel had called in sick, thus creating overtime. If someone had called in sick then the individual who requested compensation time would have to report to work to avoid overtime to the department.
- 5.) We have also **continued to monitor the amount of sick leave utilization in the department and have provided feedback to the department staff** concerning the importance of not having excessive sick leave utilization. Through these efforts the department has seen a substantial reduction of sick leave utilization and cost.

#### *Department Restructuring Savings*

- 1.) In 2001, the department had **undergone a restructuring** through the Fire and Police Commission. Through this process **the position of fire lieutenant was eliminated** which significantly reduced the potential for additional overtime costs for the shift commander. The department was also experiencing pay/benefit compression between the positions of deputy chief and lieutenant. As a result, the Commission eliminated the position of lieutenant and realized a small initial savings by **creating the position of deputy chief/shift commander**.

- 2.) Most recently we **have increased our pool of relief deputy chiefs** to help minimize our overtime potential when the shift deputy chief and primary relief deputy chief (R-D/C) is unable to work their normal scheduled work day. The R-D/C's only receive the per day pay when functioning as a relief deputy chief.
- 3.) Another less tangible effort that has begun is **regular Labor/Management meetings**. These meetings provide a forum to discuss issues that previously may have gone directly through an expensive grievance process.

### *Measures to Increase Revenue*

- 1.) Concerning the issue of creating revenue, the department has taken a number of steps to reduce or recuperate the costs of services it provides. One of the first measures implemented was **a policy to recover the cost of fluid spills at accident scenes**. The cost of personnel and apparatus are calculated into an hourly rate and billed to the person(s) involved in the accident.
  - 2.) **The ambulance general fund account was transformed into an enterprise account**, which resulted in all of the costs associated with the delivery of ambulance services transferred from the taxpayer to the users. This transfer has had a significant impact on the tax levy. Along with this effort has been the annual rate reviews to determine the appropriate rates for ambulance service in central Wisconsin given the expenses incurred to provide this service.
  - 3.) Several years ago **the commission passed a policy that requires that any service that the department provides for a special event in the city, the event sponsor is billed at a standard rate**. These events include the Central Wisconsin State Fair, Dairyfest, etc. This places the financial responsibilities on the sponsors of the event rather than the taxpayers.
  - 4.) The department has also **implemented a fee schedule for various services** that the department provides such as environmental impact reviews, sprinkler permits, etc., that benefit certain individuals and/or groups and places the financial responsibility with them.
  - 5.) We have **aggressively pursued grants and special programs to acquire specialized training and equipment**. The department recently received grants for protective clothing and apparatus totaling approximately to \$250,000. The most recent grant (Staffing for Adequate Emergency Personnel-SAFER) applied for, if successful, would save approximately \$750,000.00 in wages and benefits over the next three years.
- 1.) We have also been able to send six personnel to over 160 hours each of **specialized collapse rescue training**. This training that was funded by a grant from the Wisconsin Office of Justice Assistance. This program also provides funding for any back-fill of personnel attending this training. In 2007 this program saved our department in excess of \$14,000. In 2008, we sent an additional ten personnel through this training which resulted in an additional savings of over \$30,600.
  - 2.) The department has also **engaged in performance contracts for the inspection of the installation and removal of under and above ground petroleum tanks as well as providing hazardous materials services** where such programs/services offered cost advantages.

- 3.) We have **secured an agreement with Mid-State Technical College (MSTC) for development of our training center**. We are currently in our third year of a three-year contract with MSTC. This has allowed us to increase the overall level of development for our training center into a Regional Training Center as recognized by the State of Wisconsin. To date, through our 50/50 cost sharing agreement, we have saved over \$39,300.

With personnel costs representing a major cost center of the department, we have focused on implementing cost savings measures in order to control these ongoing costs. We have also been very aggressive in applying for grants and partnering with entities for the mutual financial benefit of all agencies involved.

## HILLSIDE CEMETERY

### *Cost Savings Projects and Measures*

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Cumulative Quantifiable Savings *\$91,534.00*

#### *Year 2006*

1.) **Equipment Upgrade and Procedural Adjustment**

Another lawn moving equipment upgrade along with procedural adjustments has eliminated the need for one seasonal personnel, totaling \$5,309 annually.

#### *Year 2004*

1.) **Cutting of Labor Hours**

The weather in 2004 made it possible to send staff home when they weren't needed, saving a total of \$5,216 in labor costs.

2.) **Revised Bobcat Replacement**

The cemetery made the decision to replace the Bobcat every ten years as opposed to the previous five-year replacement plan. This decision saves \$9,000 in equipment replacement costs for that five-year period.

#### *Year 2002*

1.) **Purchase of New Vehicle**

The cemetery elected to purchase a used pickup truck at a cost of \$8,600, saving a total of \$7,900 off of the cost of a \$16,500 new pickup.

#### *Year 2000*

1.) **Changed Work Procedure**

A more efficient approach has allowed time to be cut in the process of mowing and trimming. By making these changes two seasonal personnel were eliminated, saving a total of \$8,400 per year in labor costs.

## INFORMATION TECHNOLOGY

### *Cost Savings Projects and Measures*

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Cumulative Quantifiable Savings\* \$241,126.38

*\*Total excludes potential \$100,000 in grant money*

As with any IT expenditures, investments in technology typically benefit numerous other departments and even the city as a whole. Unfortunately the return on investment on this is seldom quantifiable. On very few occasions do we find departments that keep statistics before and after deployments, yet we know conclusively that efficiency - and frequently effectiveness - is improved by these expenditures. In reviewing the IT expenditures and operations over the past five years, the list below represents some projects that have provided more tangible and quantifiable cost savings.

#### *Year 2007*

- 1.) **Unbudgeted I-Cop Project Server/Storage Cost Avoidance**  
By utilizing existing IT infrastructure, the PD was able to avoid **\$7,775 in server and storage costs** in implementing an I-Cop squad video surveillance system. These savings ultimately resulted in the PD being able to purchase to additional in-squad units.
- 2.) **1R Training Room Remodel Unanticipated Switch Configuration**  
By configuring unplanned switching electronics in-house, **\$450 in network engineering services** were avoided on an already over-budget project.
- 3.) **Alternative Service Provider Utilization**  
Through contracting with smaller independent network engineering consultants, we were able to **save \$3,520 in professional services costs** for configuring and installing network electronics.
- 4.) **Alternative Remote Connectivity Options**  
Through researching and implementing alternative remote connectivity technologies, the City was able to utilize in-house staff to create software-based remote connectivity for the Library to CityNet and **eliminate \$4,793 in infrastructure/capital costs**.

*\*\*Realization of \$21,850 annual cost savings on ROI from Voice over IP (VoIP) telephone system (see 2002 item 3)*

#### *Year 2006*

- 1.) **Utilization of Threat Assessment and Reporting Device**  
The 2006 purchase of this improvement represented a \$9,392 investment by the City. However by taking an average of the last six months reduction of Internet usage compared to activity prior to implementing the device, the City is recovering an average of 79.5 hours per month of otherwise lost productivity. Based upon an average personnel cost of \$19.99/hour excluding benefits, this equates to an **annual cost savings to the City of \$19,070.46** and a complete ROI of less than 6 months.
- 2.) **Conversion of Municipal Code to In-House Database**  
Coincident with the re-codification of the municipal code, the City was paying Municipal Code

Corporation to maintain and update the code electronically. In 2006 the IT department took this electronic version of the code that was provided by Municipal Code Corporation and developed a database version that could be updated internally. The database version made the code more accessible to the public, easier to search, and more timely. In addition, by maintaining the code internally, the City will **save \$3,100.00 per year in maintenance costs.**

3.) **In-House Replacement of On-Line Assessor's Property Information Inquiry**

Due to failures of the prior GVS WebLink software and the vendor's refusal to support the software, IT staff undertook developing an internal Web interface for displaying the Assessor's property information on the Internet. This application has fully replaced the prior program and has provided significant enhancements including historical valuations, detailed permit history, and integration with GIS data. The software maintenance and support saved by developing this application in-house is **\$2,500 annually**, with a concurrent enhancement and continuity of service.

4.) **IT Staff Structured Cabling**

In conjunction with the state mandated State-wide Voter Registration System, the City has been required to extend the CityNet fiber-optic WAN to include Oak Avenue Community Center and Wildwood Station. Rather than pay private structured cabling costs, the City IT department purchased the materials and performed the work with part-time summer staff. The estimated **cost saved on this project was \$1,500.**

5.) **Internal Printing and Stuffing of Tax Bills**

The IT staff assisted the Finance Department with converting to a fully-electronically printed "Fold and Seal" type of tax bill utilizing existing City equipment used for processing payments in the Finance Department. The estimated **cost savings for 2005 was \$160 and in 2006 was \$210.**

### *Year 2005*

1.) **Equipment Replacement Negotiations**

Through negotiation of vendor promotions and incentives combined with manufacturer evaluations, we were able to obtain **approximately \$9,670 savings** from our combined 2005 PC equipment replacement purchases. These efforts allowed us to maintain our 1/4 equipment replacement schedule in the face of significant budget cuts for equipment replacement.

2.) **In-House Development of Anti-SPAM Solution**

Although unsolicited e-mail was identified as a significant depletion of City resources, repeated budget cuts 2002-2005 prevented us from being able to implement an anti-SPAM solution. Finally, in 2005, through the use of additional in-house part-time staff, the IT department developed an open-source solution discovered through the Department Head's participation in the 2004 International Virus Bulletin Conference. The in-house anti-SPAM enterprise-wide solution provided not only \$13,077 savings in initial implementation costs, \$2,700/year in on-going costs, but also based on 2004 studies, **an estimated \$67,000** in potential reclaimed staff time and productivity annually.

3.) **In-House Installation and Support of Network Electronics**

Through the use of in-house and part-time staff, the IT Department was able to **save \$2,040** in installation and support services to install and configure our upgraded Layer 3 switch blade.

- 4.) **In-House Microsoft Office 2003 Training**  
For the enterprise-wide upgrade to our business office suite, training of all City staff was done with in-house and part-time staff at City facilities. Although a significantly reduced offering compared to the office suite upgrade trainings performed in 1999 at Mid-State Technical College, conservative estimates would equate to **savings in excess of \$7,000** for performing this training in-house through City IT Department staff.
- 5.) **In-House Development of GIS Internet Mapping Interface**  
For the delivery of GIS data to the public, the City chose to develop a mapping interface to the data in-house. The purpose to bring this project in-house was due to the unavailability of an accessibility compliant interface as well as to provide greater service level to the community. Because we have been unable to find any such product available nationally if not world-wide, it is difficult to truly quantify the value of this project. However, to attempt to place a value on this, our end-product will be submitted in 2007 for the Harvard University Innovations in American Government award which carries with it a **grant of \$100,000** for furtherance and support of the project.

### *Year 2004*

- 1.) **Windows 2003 Server Upgrades**  
By identifying vendor incentives and bundling professional training with our server upgrade licensing, we were able to achieve **\$1,210 in savings** for product licensing across the organization.
- 2.) **Identification of Reduced Service-Level Needs for Voter Registration Software**  
As an ongoing process of evaluating technology needs of the City of Marshfield, we were able to identify an area to provide a reduced service-level in the voter registration software. Elimination of the maintenance and support costs of the New World System voter registration software resulted in **savings of \$1,260/year** in maintenance and support without an impact to customer service.
- 3.) **Identification of Reduced Service-Level Needs for Laser Printing Services**  
By evaluating work-flows and laser printer duty-cycles in 2004, we were able to identify strategic locations that could be serviced by lower model laser printers. Combined with vendor incentive hardware programs, we were able to achieve **savings of \$3,195 in 2004, \$2,696 in 2005, and an anticipated \$1,200 in 2006** in equipment-replacement costs.

### *Year 2003*

- 4.) **Verizon DSL**  
In 2002, we identified broadband technologies would be a potential service option for Internet provision for the City. Previously, we were paying \$300 per month for Internet access (Internet port charge) and \$192 per month for the communication link (128K frame relay). By switching to Verizon DSL, we end up paying a total of \$139.95 for both Internet access and the communication link. Not only do we get an **annual cost saving of \$4,224.60** our download speed has increased 12-fold while our upload speed has increased 3-fold (Our current Verizon DSL bandwidth is 1.5M down/384K up).
- 5.) **AcuPrint SecureCheck and Fold & Seal Machine**

AcuPrint Secure Check allows the merging of digitized signatures, digital form generation and computer output data, and prints them on generic blank check stock. The printed checks can then be folded and sealed. The new setup greatly reduces staff time from having to run the printed checks through a separate signature stamping machine and manually stuffing checks into envelopes. This does not quantify the additional cost savings from eliminating the need to purchase or maintain additional individual, dedicated pieces of equipment to perform this same process. The estimated total time savings among staff is 10.5 hours/month for both Accounts Payable and Payroll checks, which translates to about **\$3,298.68 in annual cost savings** (based on average labor cost of \$26.18).

6.) **Conversion of Remote Facilities to Fiber Optic Connectivity**

Remote communications were switched from traditional OPX/dry-pair connections to fiber-optics at Cemetery, Parks & Recreation Maintenance, and Zoo. This project resulted in a **\$580/year/site savings** over previously leased dry-pair circuits from Verizon. In addition, the changeover to fiber-optic technologies also resulted in vastly more reliable and robust connections for these facilities resulting in enhanced service provision.

7.) **Implementation of Multi-Function Devices (MFDs) Throughout Enterprise**

Recent advances allowed us to leverage digital imaging technology to perform tasks on one device that were previously performed by numerous individual units. Digital MFDs offer greater functionality by combining digital copying, network printing, faxing, and scanning functions. Because this consolidation eliminates multiple machines the City will experience a two-fold cost savings. The city saves by not purchasing duplicate components and at the same time eliminating their related ongoing maintenance. Additionally, by combining the work of these units, we will be able to experience volume savings on consumables as well. These units will also create cost savings by economizing staff time through universal user interface, rather than learning how to use and maintain four different machines. The units being used also support document imaging, which, based upon the 1998 DWG and Associates study for the City of Marshfield, will help reduce the estimated 40% of staff time spent addressing our current paper handling.

In 2003-2004 at various locations, replacing individual single-use units equated to an aggregate **\$5,558/year** operational saving dispersed across various departments. This saving will be further leveraged as we implement such MFDs throughout the City on an enterprise-wide plan in successive years. Over time we will also be able to experience a cost savings by eliminating duplicate equipment altogether.

8.) **GIS Purchases Vendor Incentives Leveraging**

With the implementation of an enterprise-wide Geographical Information System (GIS), by locating and leveraging vendor incentive packages, we were able to bundle hardware and software purchase costs to recognize **\$16,918 in savings** in deploying the system over the budget years of 2003-2004.

## *Year 2002*

1.) **Dictaphone Freedom Recorder & Playback Software**

The previous recording system, 10 channel Dictaphone Logger Recorder Veritec series 9000, was using reel to reel tapes for recording and did not have enough channels to record certain radio channels that PD monitored at the time.

With only the 10 channels capability, five channels of the old recording system were recording the dispatch telephone lines (E911 lines at all three Dispatch positions, and non-emergency telephone calls at the two main Dispatch positions), and the other five were recording radio channels (Marshfield Police, Wood County Fire, Wood County Sheriff, Wood County Emergency Management, and Marshfield City Garage). This left one dispatch workstation without any recording capabilities on non-emergency telephone calls on the prior system. There were requests to record other radio channels, such as the Wood County Fire Tactical or Zone channels, but there obviously simply was not enough capacity to do so.

Wisconsin State Law, and the Police Department policy, mandates us to keep our radio and telephone 'logs' for 120 days. The City of Marshfield needs a telephone and radio logging system, especially from the standpoint of liability issues. Access to these telephone and radio logs has saved the City enormous amounts of money in disproving liability issues during litigation. The liability issue extends to all City of Marshfield Departments with the Police and Fire Departments being the most crucial. Recordings of incidents (including large-scale emergencies) can be used for debriefing and as training tools.

The new Dictaphone system provides 32 channels and stores recordings in digital sound format (wave file). These wave files can easily be stored on DVDs, eliminating the need for future replacements of large proprietary recording units. Projecting out 10 years of maintenance contracts since the implementation of the new system, the new system will **save the taxpayers of Marshfield \$22,069** in maintenance contract costs. Over this 10-year period of savings, the new recording system will almost have paid for itself (The total purchase cost of the new system was \$24,604). This estimate does not even attempt to quantify the value of increased provision of public safety services.

## 2.) **Upgrade Call Check Software**

Prior to the upgrade, the Dispatch Center had three 'pods' and among the three pods were six call-check units. The main pod had three call-check units (telephone, police channel, fire channel), the second pod had two call-check units (telephone and police channel) and the third pod had one call-check unit (telephone). The call-checks were accessed daily by the dispatchers to catch crucial information either on the telephone or the police and fire channels. It provides great benefit to have all three pods identically set up and fully functional. Three personnel could be using all the pods during a disaster and when one pod is having maintenance done, the other two will be fully functional. The first digital call-check unit was purchased in 1993 for the fire channel. Two digital call check units were purchased to replace the non-digital call-check units for the telephones (which had been repeatedly out of service) in 1995. An additional digital call check unit was purchased in 1996 for the police channel. When the new Dispatch Center was built in 1997 and the third pod installed, two additional call-checks were purchased for a total of six digital call-check units in the dispatch center. For three workstations to have recall access to telephone, police and fire channels we need to have nine call-check units. The last two call-check units purchased (in 1997) were \$3,876 each. If three more call-checks were purchased at the 1997 cost, it would total \$11,628. Purchasing three additional digital call-checks would be more than purchasing the new Dictaphone Call-Check software. The software is loaded on each individual workstation. Without all the hardware, the yearly maintenance contract costs are reduced dramatically. Using the old system, from 1999 to 2000 the maintenance contract on all six call-check units increased by \$554, from 2000 to 2001 the contract cost increased by \$619. Using \$620 increases over the next 10 years, the maintenance contracts on our current six call-check-units would total \$73,610 (minimally). The maintenance

contract quotes provided by Dictaphone for the new call-check software system start in the second year. Projecting out 10 years by increasing the amount by \$93 a year, it gives us a total of \$13,290. **The savings over the 10-year period is \$60,320.** The new software will pay for itself during the third year (2005).

### 3.) **Cisco VoIP Phone System**

Our previous phone system, Nitsuko PBX phone switches, were installed in City Hall, Police Department and Street Division. The Fire Department had an AT&T phone switch at the time. The City Hall Nitsuko phone switch was near capacity internally and externally, with only three internal phone ports available and 94% used on external phone lines. No more ports or additional boards could be added for the Nitsuko model that we had and the technology was obsolete, making even repair parts difficult and costly to obtain. The old phone system also did not provide any redundancy at all, requiring a dedicated switch at each location. If one of these phone switches were to fail, everyone in that building would be completely isolated and unable to communicate via land-based telephone. If a Verizon trunk phone line was cut between the Verizon Central Office and a building, the building could also be completely isolated via land-based lines.

The implementation of the new Cisco VoIP Phone System resulted in immediate, direct cost savings to the City while simultaneously providing a vast improvement and upgrade of services benefiting most City departments (except Library and WasteWater Treatment Plant). By moving to the Cisco phone system, we not only alleviated the problems and limitations identified above, but we are actually able to reclaim existing Ethernet jacks at the wall plates thus extending the longevity of our IT infrastructure. The Cisco phone allows a PC workstation to daisy chain the network connection off the phone, thereby saving an Ethernet jack per each location where a Cisco phone is installed. In the two years prior to the implementation of Cisco phone system, we had spent \$2,570.66 to add or move Ethernet jacks due to lack of capacity.

The new Cisco phone system has two Call Managers. The two Call Managers are in constant synchronization with each other so that if one were to go down the other would take its place instantly without any user disruption. Also there are two main T1 lines servicing this system, which are load balancing and redundant. The redundancy creates higher availability of lines for use, producing less chance of a busy out-going line. Also if one of the T1s were to fail the other would take control instantly. This redundancy ensures that the Police Department and Fire Department will always be available for emergency and non-emergency assistance.

The new Cisco phone system has provided several added or improved services, such as remote voicemail retrieval, virtual mailboxes for all employees, and a simplified and uniform dialing plan (each old switch required a different access protocol, such as dialing 9-9-911 for making a 911 call). By the nature of VoIP lines, the Cisco phone system provides local calls at no additional charge. The current cost savings while still amortizing the system lease is minimal at \$959/year.

**The actual partial-year cost savings in 2007 upon satisfaction of the equipment lease is \$21,850. This savings will increase to approximately \$3,000/month in 2008.**

Again, although the projects identified above represent investments and improvements that demonstrate a quantifiable cost savings, the true value of technology is often elusive and difficult to clearly account for throughout any enterprise. Technology may be best likened to language; while it is difficult to quantify or calculate its value, we know that definitively without it we fail to operate effectively. The true value of technology is in the continued investment in long-range planning and strategic implementation of technologies throughout the City.

## MARSHFIELD PUBLIC LIBRARY

### *Cost Savings Projects and Measures*

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Cumulative Quantifiable Savings\* \$492,580.00

\*Total excludes \$265,000 in SCLS services, \$519,796 from McMillan Library, and \$1,173,049 in reimbursement from Wood County.

#### *Building/Services Costs Savings*

- 1.) **HVAC (Heating, Ventilation, and Air Conditioning)**  
Computer controlled systems set seasonal temperatures for savings when the library is closed. Year 2006 heating costs for the 36,700 square foot building were below \$10,695.
- 2.) **Lighting**  
High efficiency lighting installed June 2007 lower lighting costs by an estimated 25-30%.
- 3.) **Delivery Service**  
Two days provided by South Central Library System and one day provided by Wood County. Total of \$29,423 of service paid for by others since 2000.
- 4.) **South Central Library System (SCLS)**  
Collaborative purchases and services minimize costs. Membership brings in over \$265,000 in services, including 16 electronic resources. Also a savings of \$9,000 in 2003 by using SCLS Building Consultant.
- 5.) **Delayed Projects**  
Replacement of carpeting, a security system and roof replacement were delayed to meet budget and CIP parameters in previous years.
- 6.) **Director's Travel**  
Elimination of American Library Association annual conference saved approximately \$2,000 in travel costs from 2004-5.
- 7.) **Joint Library with Town of McMillan**  
This partnership has generated \$519,796 in revenue since 2000.
- 8.) **Marshfield Public Library Foundation**  
Paying on land contract totaling \$19,391 since 2000.

#### *User and Non-Resident Costs Savings*

- 1.) **Marathon and Clark Counties Non-Resident Subscription Fees**  
Fees resulting in \$80,387 in revenue from 2000-2007.
- 2.) **Fines and Fees Increased**  
\$281,087 in total fine and fee revenue since 2000 (fine rates increased in 2002).
- 3.) **Internet User Fees**

\$1,871 in total fees since 2004 for those non-residents ineligible for a library card.

4.) **Public Phone Fees**

\$1,212 in revenue from 2004-2006.

*\* Fee eliminated in July 2006 – possible barrier for persons with special needs.*

5.) **Wood County Payment for Services to County Residents without a Library** \$1,173,049 in revenue since 2000.

*Staff and Miscellaneous Costs Savings*

1.) **Reconfigured Staff**

Minimizing liability for rapidly increasing benefits, while bringing greater scheduling flexibility.

2.) **Addition of Library Systems Analyst**

By hiring and IT specialist the library is able to save on programming, software and hardware maintenance costs. It also allows for the purchase of new PCs at more competitive prices. The switch to network laser printers has also saved on printer replacement and toner costs. Table below illustrates cost savings due to new IT specialist.

<b>Cost</b>	<b>2002 (Before IT Specialist)</b>	<b>2007 (After Hire)</b>
Contracted Programming	\$19,450	\$600
Dynix Hardware and Software Maintenance	\$20,683	\$17,754
Staff Travel Changes/Web Conferencing	\$9,727	\$3,899
PC Replacement Cost per Unit	\$1,300	\$816
<b>Total</b>	<b>\$51,160</b>	<b>\$23,069</b>

## MUNICIPAL COURT

### *Cost Savings Projects and Measures*

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Cumulative Quantifiable Savings: *Inestimable at this Time*

#### *General Savings Measures*

- 1.) Prints own letterhead, forms, etc.
- 2.) Keeps hours per week to 30 – no overtime.
- 3.) Use of recycled toner/paper.
- 4.) Email all notices for underage drinking/community service program.
- 5.) Committee member of the Wisconsin Municipal Court Clerks Association.
- 6.) Clerk instituted that if a member is on a committee, the Association is to pay for mileage, hotels, telephone calls and meals to take part in committee meetings rather than the expenses to come out of their Court budget.
- 7.) Turn off lights/equipment when not in office.
- 8.) Reuse of binders and files.
- 9.) Implementing COWS program through DOT; this will eliminate postage costs for mailing in citations. Program obtained at no costs through DOT.

**PARKS AND RECREATION*****Cost Savings Projects and Measures***

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Cumulative Quantifiable Savings\* \$114,805.28

*\*Total excludes inestimable savings*

***Year 2008***

- 1.) Reduced park maintenance motor pool costs due to use of the new tool cat unit for functions previously performed by other equipment units at a higher cost.  
**\$5,000 savings**
- 2.) Renegotiated contracted cleaning services agreement at Senior Center to reduce costs. **\$1,085 savings**
- 3.) Install a setback thermostat in the Senior Center to reduce natural gas costs.
- 4.) Removed tennis court lights at the Steve J. Miller tennis courts.  
**\$300 - \$1,000 savings**
- 5.) Entered into agreement with the UW Marshfield/Wood County to use work study students to supervise the Tennis/Racquetball Center and Open Gym programs.  
**\$1,200 savings**
- 6.) Increased the number of Hefko "Free Swim" sponsors.  
**\$500 savings**

***Year 2007***

- 1.) Removed .7 seasonal staff position from the fairgrounds maintenance budget.  
**\$3,226 savings**
- 2.) Eliminated the summer public swim program at the Senior High swimming pool.  
**\$4,500 savings**
- 3.) Removed the spring dust control from the fairgrounds budget.  
**\$3,000 savings**
- 4.) Reduced fulltime staff overtime due to history of comp time use versus overtime pay.  
**\$4,011 savings**
- 5.) Reduced sick leave pay out charges for represented staff.  
**\$1,600 savings**
- 6.) Reduced contract snow removal costs.  
**\$2,100 savings**

- 7.) Eliminated replacement picnic table frames.  
**\$500 savings**
- 8.) Seasonal employee overtime hours was reduced in park maintenance budget.  
**\$420 savings**
- 9.) Reduced funding for replacement of wood chips in playground areas.  
**\$1,200 savings**
- 10.) Eliminated the replacement table and chair program at Junior Fair Expo building.  
**\$700 savings**
- 11.) Reduction of lower pond fountain maintenance funds (due to elimination of fountains).  
**\$1,000 savings**

### *Year 2006*

- 1.) Removed contribution funding in Aging budget.  
**\$500 savings**
- 2.) Removed cost of volunteer recognition gifts from Aging budget.  
**\$275 savings**
- 3.) Removed continuation of lock replacement project cost at Oak Avenue Community Center.  
**\$400 savings**
- 4.) Removed purchase of defibrillator for Hefko Swimming Pool.  
**\$2,000 savings**
- 5.) Removed Hefko Pool pump maintenance.  
**\$1,000 savings**
- 6.) Removed Park Maintenance Shop yard asphalt surfacing.  
**\$5,000 savings**
- 7.) Reduced park operations fence repairs.  
**\$1,000 savings**
- 8.) Reduced the locomotive train maintenance funding.  
**\$250 savings**
- 9.) Removed dumpster from Braem Park.  
**\$190 savings**
- 10.) Removed Parks Maintenance Supervisor WPRA Conference attendance from Park Operations.  
**\$350 savings**
- 11.) Removed Parks Maintenance Supervisor mileage to attend WPRA Park section meetings.  
**\$420 savings**

- 12.) Reduced Parks Maintenance seasonal staff shirts.  
**\$128 savings**
- 13.) Reduced contract services for park tree removal.  
**\$500 savings**
- 14.) Reduced tennis/basketball court crack repair.  
**\$1,000 savings**
- 15.) Reduced funding for park rental equipment.  
**\$1000 savings**
- 16.) Reduced playground equipment repair parts.  
**\$1,000 savings**
- 17.) Reduced funding for signs posts, trail gates, replacement picnic table frames, trash containers.  
**\$1,000 savings**
- 18.) Reduced funding for lumber for replacement picnic tables.  
**\$1,000 savings**
- 19.) Reduced the table and chair replacement funding in fairgrounds budget.  
**\$500 savings**
- 20.) Increased program and facility rental fees by 10% to 30%.

### *Year 2005*

- 1.) Contracted out the layout, printing, ad sales, and distribution of the Fall department program brochure to Buyer's Guide. This allowed clerical staff to perform other functions plus saved some direct costs through reduced postage. In 2006 all three brochures will be developed this way.
- 2.) Eliminated attendant for late night swims at Hefko Pool.  
**\$288 savings**
- 3.) Eliminated all subsidized travel trips (Powder Horn ski trip and Milwaukee Zoo)through Parks and Recreation Department.  
**\$1,100 savings**
- 4.) Eliminated chair rack and table purchases for Oak Avenue Community Center.  
**\$1,400 savings**
- 5.) Reduced asphalt patching/replacement for park roads and parking lots.  
**\$2,000 savings**
- 6.) Removed funding for new/replacement park tree plantings.  
**\$1000 savings**

- 7.) Reduced park staff training and education.  
**\$1,370 savings**
- 8.) Deferred maintenance and/or adjusted procedures to provide reduction in park repair and maintenance supply accounts.  
**\$1,610 savings**
- 9.) Eliminate two seasonal park maintenance positions.  
**\$8400 savings**
- 10.) Eliminated all professional memberships and subscriptions.  
**\$925 savings**
- 11.) Eliminated travel mileage for department head, WPRA conference training for supervisor and 50% of clerical training.  
**\$903 savings**
- 12.) Reduced seasonal secretary hours by 50%.  
**\$2,773 savings**
- 13.) Eliminated seasonal baseball coordinator position including travel costs.  
**\$3150 savings**
- 14.) Reduced seasonal recreation supervisor hours by 25%.  
**\$2,100 savings**
- 15.) Eliminated city employee United Way incentives.  
**\$350 savings**
- 16.) Eliminated profession memberships for zoo keeper.  
**\$230 savings**
- 17.) Reduced zoo operation supplies.  
**\$395 savings**
- 18.) Eliminated the morning free swim program at Hefko Pool.  
**\$2,597 savings**
- 19.) Reduced Hefko Pool operation hours by closing 1 hour earlier each evening.  
**\$2,937 savings**
- 20.) Restructured Hefko Pool maintenance staffing.  
**\$884 savings**
- 21.) Deferred maintenance on pumps at Hefko Pool.  
**\$1,000 savings**
- 22.) Eliminated purchase of new benches and tables at Hefko Pool.  
**\$1,200 savings**

- 23.) Eliminate warming house at Steve J. Miller Recreation Area & eliminate ice rinks at 8<sup>th</sup> & Hemlock, Forest Ridge, and Braem Park.
- 24.) Installed new heat traps and set back thermostats at Oak Avenue Community Center attempt to make heating system more efficient.
- 25.) Reduced summer open swim hours at Senior High swimming pool.
- 26.) Renegotiated agreement with UW-Marshfield/Wood County to return mowing and turf grass maintenance cost to the UW yet still allow use of athletic field areas.
- 27.) Increased fee for family season swim pass at Hefko Swimming Pool.

### *Year 2004*

- 1.) Eliminated full time maintenance staff position.
- 2.) Eliminated 2 seasonal locker room attendant positions at Hefko Swimming Pool and installed coin operated lockers.
- 3.) Converted to contract mowing services for all department grass mowing.
- 4.) Replaced gym lighting at Oak Avenue Community Center with metal halide lighting to reduce electrical, rental equipment and labor costs.
- 5.) Zoological Society agreed to fund an education/special event coordinator position to allow zoo maintenance staff to provide more time for animal care.
- 6.) Removed pay telephones from Wildwood Station, Oak Avenue Community Center, and Fairgrounds.
- 7.) Eliminated warming houses at 8<sup>th</sup> & Hemlock and Braem Park ice skating rinks to reduce utilities and labor costs.
- 8.) Contracted pool chemical services at Hefko Swimming Pool.
- 9.) Implemented user fees for softball and baseball facilities to increase revenues.
- 10.) Implemented non resident fees for participation in adult volleyball and basketball programs.
- 11.) Implemented rental fees for use of Oak Avenue Community Center for adult volleyball leagues.

## PLANNING AND ECONOMIC DEVELOPMENT

### *Cost Savings Projects and Measures*

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#### Cumulative Quantifiable Savings *Inestimable at this Time*

Planning departments typically do not have many areas from which to cut costs, as their budgets are almost exclusively personnel costs and consulting costs. The 2008 budget, without special projects, is 90% personnel costs.

#### *Personnel Cost Reductions*

- 1.) **Utilization of a Planning Intern**  
Duties include but not limited to assisting with research and putting together plan commission information; this provides planning services at a fraction of the cost of a full-time planning staff price.
- 2.) **Completed Citizen's Service Guide**  
This saves staff time by proactively providing information to the public.
- 3.) **Completed Development of Planning and Zoning Procedural Brochures**  
(How to apply for a zoning change, variance, conditional use permit, annexation, local historic district). This saves staff time and makes it more convenient for the public by having this information available on the website and at the permitting counter.
- 4.) **Development and Launch of the GIS**  
Greatly reduces staff time in several areas and in many departments thanks in large part to the intranet application developed by the IT department in conjunction with the GIS Coordinator.

#### *Other Services/Miscellaneous Cost Reductions*

- 1.) **Coordinating with Marshfield Utilities and the Wastewater Treatment Facility**  
We now have a live link to their utility database and they have a live link to our GIS data. This saves time for both entities by allowing them to have the information they need at their fingertips instead of across town. The mostly completed sanitary sewer database also contains all of the televising reports so the engineers are able to pull up any section of pipe and see the latest reports for it on their computer as well as pull up the video of the televising if they need to see it.
- 2.) **Update of Presently Disjointed and Paper-Only Forms and Permit Applications**  
Reduces materials and labor costs.
- 3.) **Launch of the Internet Application of the GIS**  
Another device to improve access for the general public to information via the City's website.
- 4.) **Development of the DRT**  
Continues to be time saving for the Planning Department and builds inter-departmental cooperation. It is also a tremendous benefit to the development community and has met with great success in coordinating projects.

5.) **Reduction of Software Costs**

Pending launch of new software programs that will integrate the permit, work order and code enforcement into our financial software and GIS. This will reduce redundancy and provide access to information not currently easily accessible.

Traditionally, Planning Departments do not provide significant sources of revenue to offset the costs of providing technical expertise to other departments and the public. The primary source for potential revenue is similar to that of other “technical services” departments, such as the Building Services Division: permit fees.

Presently, the Planning and Economic Department is not a direct recipient of any of the fees for the services it currently provides: Plan Commission items (conditional use permits, rezones), Zoning Board of Appeals items (variances), and zoning review for permits (sign permits and building permits).

In July 2006, the Plan Commission approved raising permit, application, appeal and review fees. Many of these had not been changed since 1979. Not only could existing fees justifiably be counted as revenue against the Department’s expenditures, but some services, current and proposed, do not have any fee presently attached to them: DRT reviews, zoning ordinance verifications (often requested by developers for their financing/legal needs). The Board of Public Works did approve a fee schedule for map creation and digital data, which will hopefully help to offset some costs of maintaining a thorough up to date GIS system. We have also begun charging a fee for annexations based on the annexation policy approved by the Plan Commission in June 2006.

Additional revenues come in the form of grants for projects. The Planning Department continues to search for grant opportunities to fund city projects.

## POLICE DEPARTMENT

### *Cost Savings Projects and Measures*

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Cumulative Quantifiable Savings\* \$147,199.00

*\*Total excludes \$647,500 annual personnel cost savings*

The Marshfield Police Department continuously reviews costs, spending and revenue. The following list outlines many of our cost saving actions recently, as well as since the mid 1990's that continue saving tax dollars today.

#### *Year 2008*

- 1.) 2008 coordinated a first in the state—permanent pharmaceutical (Groundwater Guardians) drop-off point at no cost.  
(Savings - **\$1,000**)
- 2.) 2008 personal cell phones used for special response team call out versus previous pager system.  
(Annual - **\$1,344**)
- 3.) 2008 charge to businesses and private citizens for officers responding to false alarms.  
(Revenue - **\$1,000**)
- 4.) 2008 use of interpreter phone service for subjects who don't speak English versus calling in an interpreter for assistance.  
(Savings - **\$300**)
- 5.) 2008 staggered detective schedule thereby decreasing overtime as well as detective being available to assist patrol at various incidents, allowing officer to return to patrol duties: 243.75 hours of overtime saved from January to June 2008.  
(Savings - **\$13,400**)
- 6.) 2008 number of medical records requested for district attorney's office reduced.
- 7.) 2008 more officers riding department bikes while on duty.  
(Savings – **60 miles per squad per shift**)
- 8.) 2008 due to increased ammunition cost (from \$7,000 to \$16,300) will reduce number of range hours (monthly to bi-monthly) required for each officer.  
(Savings - **\$6,000**)
- 9.) 2008 purchase of TV dinners and bottled water for prisoner meals versus buying meal from area restaurants.  
(Savings - **\$250**)
- 10.) 2008 attempting to implement a program whereby officers can teleconference with the courts at Norwood for motions, probable cause hearings, and trial preparations. Save officer time and gas for traveling to court in Wisconsin Rapids.  
(Savings - **\$3,600 annually in gas costs alone**)

- 11.) 2008 used federal grant monies to send officers to advanced supervisory and leadership training, which included tuition, room and meals for eight officers.  
(Saving - **\$9,395**)
- 12.) 2008 negotiated contract to automatically have squad tires rotated at time of oil change, which saves on squad and officer down time.
- 13.) 2007 and 2008 solicited and received over \$14,000 in donations to continue the canine program with a dog replacement.  
(Value - **\$14,000**)
- 14.) 2007 and 2008 re-landscaped property at no cost to police department or city.  
(Savings - **\$500**)

### *Year 2007*

- 1.) 2007 negotiated lower oil change costs down to \$16.00 per change.  
(Annual - **\$450**)
- 2.) 2007 utilize police department personnel for troubleshooting of electronic squad malfunctions rather than outsourcing.  
(Savings - **\$2,000**)
- 3.) 2007 renegotiated cell phone contracts  
(Annual - **\$500 to \$1,000**)
- 4.) 2007 purchase of Chevrolet Impalas for lower cost of operation and maintenance due to improved warranties (100,000 mile on drive train). Will continue to purchase future squads with same warranty.  
(Savings - **\$3,000**)
- 5.) 2007 purchase of DVD/CD duplicator reducing labor costs of clerical employees.  
(Annual - **\$500**)
- 6.) 2007 purchase of voice stress analyzer which provides staff the ability to solve crimes immediately. In the past we relied upon other law enforcement agencies gracious enough to accommodate us when available, which at times was a two week delay. From another cost savings perspective, we can do this at our facility instead of traveling to another agency.
- 7.) 2007 requiring advance payment of \$20 for each CD/DVD request by outside agencies. (Annual - **\$1,105**)
- 8.) 2007 grant applied for and received for Police School of Staff and Command training.  
(Saving - **\$2,000**)
- 9.) 2007 received \$13,000 in grants for purchase of crime scope and specialized crime scene equipment.  
(Savings - **\$13,000**)

- 10.) 2007 reduction of computer paper that is no longer needed for dispatch.  
(Savings - **\$200**)
- 11.) 2007 negotiated and affected an early purchase promise of three squads.  
(Savings - **\$1,600**)
- 12.) Increased fees in 2007 for police supervision, parking ticket fines, parking permits, photocopying, and fingerprinting).  
(Annual - **\$20,000 - \$22,000**)

Historically, personnel costs have accounted for 92 percent of our four budgets and the first logical place to look for significant savings was in this area. On an ongoing basis, the police and fire commission, as well as all of our staff, review how our department operates and look for possible changes or additions to provide the necessary or desired services while minimizing the impact to our budgets.

Further, we look closely at every expense for our building maintenance, operations, and equipment. The information below will show the changes already made that assist the City of Marshfield's endeavor to reduce taxes but while maintaining a consistent level of emergency service and provide a safe community for the citizens.

Some of our personnel changes are difficult to quantify and, therefore, difficult to assess total costs. However, we can document continuing significant savings in this area as a result of the sworn staff restructuring that started in 1995 and was completed by 1998. We have and will continue to look for innovative staffing approaches and the assignment of our personnel with the goal of efficient service to the taxpayers.

### *Personnel Cost Savings*

- 1.) The 1996 restructuring and patrol shift changes eliminated three management positions that were replaced as patrol officers (reduced salary and benefits).  
(Annual savings since 1997 - **\$60,000 - \$90,000**)
- 2.) Additional patrol officers, due to restructuring, combined with the associated 12-hour work schedule, has resulted in reduced overtime. In reviewing our records, we found the following actual overtime hours expended each year. There are clear and convincing cost savings as a direct result of the personnel restructuring combined with a constant review of staffing. The actual overtime hours in 1995 were 4,401 hours. In 1996 we incurred 4,938.75 overtime hours. In 1997 the total overtime hours were lowered to 3,444.25 due to the restructuring as approved by the police and fire commission and the common council. In 1998 we put in 3,235.5 hours of overtime. In 1999, 3,654.25 hours. In 2000 we again decreased to 3,140.75 hours. In 2001 we needed a total of 3,293.25 hours for overtime. In 2002 we used only 2,800 hours for overtime. During 2003 we expended 3,296 hours; and in 2004 we used 2,814 hours of overtime. For 2005, we are on pace to use 3,200 hours. As you can see, from 1995 through 2003, we have cut overtime by approximately 1,000 to 2,100 hours each year, depending on the year. Two thousand hours per year at the overtime rate, including benefits, amounts to approximately \$60,000 saved each year, just in patrol overtime.  
(Annual savings since 1997 - **\$40,000 - \$60,000**)

- 3.) One middle school liaison officer position was implemented in 1997, and has resulted in actual savings from patrol officers not being required to respond to the middle school. The community around the middle school is provided with dedicated crime prevention service. This position was created from existing staff.  
(Annual - **\$2,000**)
- 4.) Employee training is usually done on duty causing a reduction in overtime. We also believe in the train-the-trainer programs (DAAT, firearms, EVOC, etc). By using our staff as trainers, we save money by not having to send employees away for all schooling.  
(Annual - **\$2,000 to \$2,500**)
- 5.) Union employees are trained in management and supervision, which educates our staff in management principals thereby eliminating costs associated with grievances, attorneys' fees, litigation, and employee discipline.  
(Annual - **\$20,000**)
- 6.) Personnel develop/maintain the police range facilities, not using outside sources.  
(Annual - **\$3,000**)
- 7.) Use of MEG participants for in-town drug purchases, reduces overtime as these funds are reimbursed through the MEG grant.  
(Annual - **\$8,000**)
- 8.) Part-time summer employees for park patrol and clerical are used to supplement our summer assignments (park patrol, Dairyfest activities, storm watches, microfilming, shredding documents) without taking away our full-time personnel from their regular work duties.  
(Annual - **\$1,000 - \$2,000**)
- 9.) Auxiliary police perform volunteer non-sworn officer functions for 2,000 to 3,000 hours each year.  
(Annual - **\$60,000 - \$90,000**)
- 10.) Late 2006 transfer of all dispatching services to a Wood County shared service.  
(Annual - **\$370,000**)

Starting in 2001, the Police Department took over the building budget for facilities. Following are the cost savings measures taken in that time for miscellaneous building costs.

### *Building Services Cost Savings*

- 1.) Building temperature is increased during the summer time.  
(Annual - **\$500**)
- 2.) Building temperature is decreased during the wintertime.  
(Annual - **\$500**)
- 3.) Boiler is shut down during the summer.  
(Annual - **\$500**)

- 4.) We most often use our own equipment and personnel in clearing the squad parking lot during the winter snow removal months.  
(Annual - **\$1000**)
- 5.) Light bulbs have been changed to a more efficient fixture and lights are turned off consistently.  
(Annual - **\$500**)
- 6.) 2004 replacement of the water heater with a smaller and much more energy efficient unit.
- 7.) 2006 utilized police department personnel for the room preparation and equipment installation to establish a video interview room.  
(Savings - **\$1,000**)

**PUBLIC WORKS ADMINISTRATION AND ENGINEERING*****Cost Savings Projects and Measures***

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Cumulative Quantifiable Savings\* \$332,060.00

*\*Total excludes estimated \$5 million savings for 2006 sewer re-lining*

**Year 2007****1.) "Safe Step" sidewalk repair**

The "Safe Step" method uses horizontal sawing to eliminate uneven sidewalk and other trip hazards. This method of repair costs, on average, only about 20% of a traditional sidewalk slab replacement. In addition, "Safe Step" repairs can be completed in one day and generate significantly less waste than traditional slab replacement.

**2.) Fall Bid of the Vine Avenue Detention Basin**

A late fall bid for the Vine Avenue Detention Basin project saved the city an estimated \$200,000 as compared to the engineers estimate. The project attracted 8 bidders due to the favorable bidding climate. In addition, engineering staff coordinated with airport personal to place approximately 28,000 cubic yards of fill from the detention basin on airport property for a proposed hanger site. This reduction of haul distance saved the city \$17,300 in trucking costs and saved the airport more than \$100,000 as compared to trucking in fill at \$4.00 per cubic yard.

**3.) Bidding 2007 Projects as Two Contracts versus One**

Wisconsin DOT's construction program for 2007 is down significantly as compared to recent years. Engineering staff decided to divide our street reconstruction projects in to two contracts to allow smaller contractors to bid on the projects. By doing this we were able to increase the number of bidders on each project increasing the competition thus reducing overall costs. Several of these projects are projected to come in under budget. We were also able to condense the construction time schedule by having two contractors work at the same time as opposed to having one contractor trying to complete all projects.

**4.) Pavement Marking Glass Beads Contract Carried Over to 2007**

In 2005, the Engineering Division received a grant from the State of Wisconsin for \$135,000 for enhanced pavement markings. This project began during the 2006 season with a completion date of September 29, 2006. Due to the tight schedule, Engineering staff negotiated a change order with the contractor to carry over some of the pavement markings into the 2007 season at a reduced price. The pavement markings completed during the 2007 season were discounted 25% thus allowing for the completion of additional work while remaining within budget.

**5.) Preliminary Public Informational Meetings**

The Engineering Division held a series of preliminary public meetings with residents on 2007 construction projects to collect input from affected residents early in the design process. This enhances the working relationship with residents but also allows the engineer staff to address issues during the design phase thus reducing the chance for change orders during construction.

*Pre-2007*

- 1.) **Robotic total station continues to provide cost savings**  
This equipment was purchased in 2002 at a cost of \$28,000. It has allowed the Engineering Division to reduce the size of the survey crew from 2 or 3 people to 1 or 2 people. The budget for Engineering Students has been reduced from \$28,842 in 2001 to \$5,888 in 2006.
- 2.) **All traffic signal bulbs have now been updated**  
The change is from incandescent to LED resulting in electrical cost savings of over \$10,000 per year. Maintenance and supply cost reductions have also been realized by not changing incandescent bulbs on an annual basis. The estimated savings is approximately \$2,000 per year.
- 3.) **Reviewed products to meet current ADA standards for domes on curb ramps**  
A new product will be purchased this year from Neenah Foundry at \$135 each as compared to last years price of \$176 each for a 2006 savings of \$6,560. The Neenah product is also expected to be much more durable than the other products that have been used in the past.
- 4.) **Sanitary sewer lining has continued in 2006**  
This method of rehab has allowed the City to rehabilitate sanitary sewer mains without having to reconstruct the road surface. More than 10 miles of sanitary sewer have been rehabilitated by lining through 200. The estimated savings by this rehab method exceeds 5 million dollars (10 miles X 5280 ft/mile X \$100 per foot for street reconstruction = \$5,280,000). Also, the 2006 sanitary sewer lining contract combined 2005 and 2006 funding which resulted in reduced contract administration costs and reduced unit prices due to the larger quantity. For example, the 2004 price for 8-inch liner was \$24.00 per LF and the 2006 price was \$22.50 per LF.
- 5.) **GIS and GPS Survey Equipment**  
Purchase of the GPS equipment in 2004 has allowed for city staff to perform the data collection for the sanitary sewer and storm sewer layers of the GIS system. This has resulted in a cost savings as compared to outside consulting services for this project. We intend to continue building the GIS with city staff and are currently focus on the storm sewer layer.
- 6.) **Cell phone plan upgrade to the state plan**  
The cost savings for this change exceeds \$600 dollars per year (reduction of base fee of \$7.00 \* 6 phones \* 12 Months = \$ 504.00 and a reduction in per minute costs from \$0.10 to \$0.09 per minute).
- 7.) **Special Assessments for Asphalt Paving**  
While not necessarily a cost savings measure, additional revenue will be generated through special assessments for asphalt paving. At the recommendation of staff, Public Works Policy 5.200 was approved in May of 2004 for implementation on 2005 asphalt paving projects. Asphalt pavement on street and alley construction and reconstruction projects and mill-in-place asphalt replacement projects will be assessed. The estimated revenue from the 2006 asphalt paving projects is approximately \$60,000.
- 8.) **Reduced the number of memberships in professional organizations**  
Savings of \$600.

**STREET DIVISION*****Cost Savings Projects and Measures***

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Cumulative Quantifiable Savings *\$899,035.00*

***Cost Savings Measures***

- 1.) Reduced full-time staff by four positions saving \$223,979 in labor costs annually.
- 2.) Use recycled base coarse vs. virgin aggregate to save \$25,700 per year.
- 3.) Purchase deicing salt through WIS DOT bid to save \$22,500 per year.
- 4.) Use hydro-mulching vs. straw mat for landscaping to save \$24,800 per year.
- 5.) Contracted mowing of Veterans Parkway, greenways, and detention bases to save \$36,800 annually.
- 6.) Elimination of green boughs from Christmas decorations to save \$1,815 per year.
- 7.) Reduction in "On Street" parking stall striping by 40% to save \$2,024 annually.
- 8.) Contracted snow and ice removal for municipal parking lots to save \$4,700 per year.
- 9.) Contracted mowing of Industrial Parks to save \$9,288 annually.
- 10.) Reduced overtime requests to save \$250 per year.
- 11.) Reduce overall number of trucks and equipment within the M&E fund, reducing overhead and maintenance costs to save \$57,650.
- 12.) Use slag seal vs. chipseal on our asphalt streets to save \$17,800 per year.
- 13.) Implemented energy saving measures throughout all Street Division buildings to save \$22,600 annually.
- 14.) Reduced use of City vehicles by supervisors, saving \$9,629 annually.
- 15.) Sold used fleet vehicles at auction for \$12,500 annual savings.
- 16.) Use processed compost instead of topsoil to save \$23,500 annually.
- 17.) Increased the usable life of all fleet vehicles by increased maintenance and specifying heavier built vehicles when initially purchased, thus reducing the need to replace them as often, saving \$210,000 per year.
- 18.) Submit annually a Recycling Grant to DNR for \$80,000 per year.

- 19.) Continue to utilize the use of electronic grade lasers in our street construction/reconstruction operations as well as our ditching program. By using lasers we are able to reduce the number of staff on each project and also reduce the time necessary for the Engineering staff to set up and stake any given project, saving \$113,500 annually.

## WASTEWATER UTILITY

### *Cost Savings Projects and Measures*

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Cumulative Quantifiable Savings\* \$319,000.00

*\*Annual total*

#### *Year 2007*

- 1.) Begin pipe bursting method of replacing sanitary sewers and avert complete street replacement - **\$70,000 SUSTIANABLE PRACTICE**
- 2.) Eliminated unauthorized deduct meters - **\$3,000** revenue increase
- 3.) Remove one final clarifier from operation creating even higher quality treatment - **\$2,000/yr.** in labor and equipment operation and maintenance. **SUSTAINABLE PRACTICE**
- 4.) Began oil sampling program for generators and aerators to indicate oil changes only when needed rather than by time increments saving both labor and supply costs - **\$1,100/yr.**  
**SUSTIANABLE PRACTICE**
- 5.) Eliminated leasing of safety solvent tank by purchasing our own - **\$700/yr.**
- 6.) Reduced mixing chamber debris disposal costs - **\$500/yr.**

#### *Year 2006/2007*

- 1.) Installed automated controls for the Gravity Belt Thickener which reduced operational labor by 120 hours - **\$3,500/yr.** This allows for more efficient use of labor for other operational or maintenance functions.
- 2.) Installed heat wraps on biosolids storage tank thickened activated sludge pipes which eliminated the use of fill pipe flush water and reduced biosolids hauling costs - **\$3,500/yr.**
- 3.) Increased efficiency of the number of collection system lines we are able to clean per day by installing a backflow preventer valve on cleaning area water hydrants which reduces fuel consumption for retrieving jetter truck water - **\$3,500/yr.** **SUSTAINABLE PRACTICE**
- 4.) Installed HVAC modifications in shop area to reduce natural gas usage and costs - **\$3,000/yr.**  
**SUSTIANABLE PRACTICE**
- 5.) Discontinued use of water for flushing biosolids tank saving 60,000 gal./yr. - **\$2,000/yr**  
**SUSTIANABLE PRACTICE**
- 6.) Reduced gasoline consumption by 14% by instituting more efficient vehicle trip and idling policy - **\$800/yr.** **SUSTAINABLE PRACTICE**

*Annually Since 2003*

- 1.) Cleaned over 45% of collection system per year by staff compared to contracting for this service - **\$89,000/yr.**
- 2.) Televised 20% of the collection system per year by staff compared to contracting for this service - **\$50,000/yr.**
- 3.) Conducted flow monitoring of 20% of the collection system per year by staff compared to contracting for this service - **\$27,000/yr.**
- 4.) Managed biosolids field qualifying and spreading procedures compared to having the hauler contractor perform this service - **\$17,000/yr.**
- 5.) Controlled oxidation ditch operations to continue in a one ditch operation mode instead of having two ditches on line - **\$10,000/yr.**
- 6.) Reduced NR101 fees paid to the DNR by discharging fewer pounds of regulated parameters through operational adjustments - **\$8,000/yr.**
- 7.) Operational modifications made at the Northeast Pump Station reduced the frequency and labor time necessary for screening debris disposal - **\$6,000/yr.**
- 8.) Continued using contractor for lawn mowing maintenance - **\$5,000/yr.**
- 9.) Continued using contractor for janitorial services - **\$5,000/yr.**
- 10.) Staff labor and equipment costs are reduced by having Research Station personnel crop the (20) acres of grassy areas beyond the plant buildings - **\$5,000/yr.**
- 11.) Qualifying UW Research Farm field sites resulted in the biosolids hauling contractor reducing his hauling costs to a special rate for under one mile hauling - **\$2,000/yr.**
- 12.) Leased the vacuum/jetter truck versus an outright purchase results in a cost reduction - **\$800/yr.**
- 13.) Automated computer supervisory controls for the oxidation ditch aerator operations results in a cost reduction in electricity costs - **\$800/yr.**