

Submittal Section E:
IT Instructions and Form

All new IT requests for FY 2011 must have a New Initiative/Capital request form and a supplemental IT form submitted. A list of current approved computer-related maintenance contracts for FY 2010 is included on page 25 of this manual. Any increase to individual maintenance contracts included on this list or any new maintenance contracts not listed, will need to be requested through the budget process. Any items not submitted through the budget process will not be funded and may need to be absorbed by the department's existing funds.

IT Initiative Name: _____	<i>Sample IT Form:</i>	
Department: _____		Other departments involved: Administration Community Development Environmental/Public Works Finance Fire Police Recreation, Parks, Historic and Cu Transportation IT Division
Estimated Costs: _____	Starting Month: _____	
Brief Description: _____	Completed Month: _____	

Strategic Alignment:
Describe how the project aligns with the strategic objectives of the organization and your departments business plan and/or performance measures

Effectiveness:
How will the business process be improved in terms of gains in efficiency, accessibility, innovation and convenience for both internal and external customers?

Organizational Impact:
Will the project have an impact on organizational personnel (improve skills, quality of work life, impact to other departments)

Are there any mandates/laws driving this request

Risk Avoidance:
What is the organizational or departmental readiness for implementing the project?

Submittal Section F:
Stop Doing List Instructions and Sample

The stop doing list is to identify any services that could be streamlined or stopped.

In FY 2010, Departments identified temporary and permanent “stop doing lists” that could be implemented with out decreasing the core services to citizens and other customers. This list should be updated to show any changes.

- Any items to be pulled off the stop doing list should be added as a new initiative.
- Any item can be moved from temporary to permanent.
- Items can be added to either the temporary or permanent stop doing list.

FY 2010 Approved Stop Doing List

	Temporary	Change	Permanent	Change
Citywide		GF Holiday Gift		(\$65,000)
		GF Matching Grant Fund Contingency		(\$50,000)
		GF Operating Contingency		(\$25,000)
		Total:	(\$140,000)	Total: \$0
Admin		GF Eliminate all but \$10,000 of Citywide Hospitality (budgeted in Admin)	GF Elimination/Surplus of 3 vehicles (HR/Risk, Mail Room, and pool vehicle)	(\$3,910) (\$4,600)
		Elimination of Christmas Lighting – wreaths to be installed versus the current extent of the lighting	Eliminate Full-Time Position - MAIL CLERK (utilize part-time positions for this function and additional Admin support)	(\$11,475) (\$8,074)
		GF Reduction of education / travel department wide		(\$52,266)
		GF Elimination of the Contingency for Utility Expenses		(\$12,170)
		GF Elimination of Code Red notification system		(\$25,000)
		GF Elimination of postage for mailing of annual reports by CI		(\$7,500)
		GF Elimination of performance measurement benchmarking		(\$12,000)
		GF Annual Tree Planting program		(\$60,000)
		GF Eliminate Uniform purchases for office staff		(\$1,790)
		GF Reduce Legal expenses		(\$10,000)
	Total:	(\$196,111)	Total: (\$12,674)	
Community Development		GF Eliminate Position - ARBORIST	GF Elimination/Surplus of 3 vehicles	(\$64,695) (\$17,490)
		GF Eliminate Position - ADMIN SPECIALIST II		(\$67,450)
		GF Eliminate Position - BUILDING INSPECTOR		(\$57,172)
		GF Eliminate Position - PLANNER I		(\$49,559)
		GF Eliminate Position - LAND DEVELOPMENT INSPECTOR		(\$51,176)
		GF Eliminate all Hospitality		(\$7,900)
		GF Eliminate all but \$10,000 of professional services		(\$17,500)
	Total:	(\$315,452)	Total: (\$17,490)	
Environmental / PW		reduced the number of times the wash bay is cleaned out from weekly to bi-weekly	Fleet vehicles will now only have vehicle numbers placed on the rear of each GF vehicle rather than front two sides and rear.	Dept. to provide
		GF Reduction in Disposal costs	GF Reduced Copiers - eliminated payment for shared Transportation Copier	(\$2,500) (\$2,194)
		GF Reduction in supplies to reflect less spending	GF Elimination/Surplus of 1 vehicle	(\$25,393) (\$15,000)
		GF Will not print as many materials this year		(\$2,750)
		GF Will do less staff continuing education/lunch and learns		(\$630)
		GF Eliminate Uniform purchases for office staff		(\$75)
		GF Eliminate all Hospitality		(\$350)
		Total:	(\$31,698)	Total: (\$17,194)
		WF Reduction in meter/line replacement budget	WF Water Plant staff will clean their own building	(\$23,229) (\$3,250)
		WF No out of state meter calibration training		(\$630)
	Total:	(\$23,859)	Total: (\$3,250)	
Finance		Environmental Programs Manager will not attend Keep Georgia Beautiful Board Training Institute	SW Solid Waste Public Education – reduce Books and Periodicals requests	(\$1,400) (\$80)
		Residential Solid Waste will reduce the amount of Contract Temporary Labor due to current Staff level of 100%, and temporary labor is not required at this time	SW The Recycling Center cut the Hospitality Account.	(\$1,760) (\$100)
		Reduce number of commercial container orders due to local economy and the number of accounts that are decreasing pickup schedules.	Decreased number of cell phones at Recycling Center – only one phone for SW Supervisor	(\$30,570) (\$600)
		The Recycling Center Supervisor will not attend the Southeast Recycling Conference		(\$1,016)
		The Environmental Programs Manager will not attend the two (2) Georgia Recycling Coalition conferences		(\$400)
		Total:	(\$35,146)	Total: (\$780)
		GF Stop Paying for shirts for new City of Roswell employees		(\$260)
		GF Reduction in Training & Travel		(\$12,256)
		GF Eliminate all Hospitality		(\$1,000)
		Total:	(\$13,516)	Total: \$0
Fire		GF Stop EMT Training		(\$12,036)
		GF Eliminate Uniform purchases for office staff		(\$500)
		GF Eliminate all Hospitality		(\$9,800)
	Total:	(\$22,336)	Total: \$0	
Police		GF Eliminate all Hospitality	GF Elimination/Surplus of 3 vehicles	(\$3,600)
		Total:	Total:	(\$3,600) \$0
Recreation and Parks		GF Eliminate all Hospitality		(\$3,800)
		Total:	Total:	(\$3,800) \$0
		RP Eliminate all Hospitality	RP Stop mailing brochures to non-residents	(\$13,000) (\$6,000)
	Total:	Total:	(\$13,000) (\$6,000)	
Transportation		GF Eliminate Uniform purchases for office staff	GF Surplus of Crown Victoria	(\$700) (\$6,100)
		GF Eliminate all Hospitality		(\$2,500)
		Total:	Total:	(\$3,200) (\$6,100)
		(\$801,718)		(\$63,488)