

BETHELEHEM BUDGET ADVISORY TEAM – Subject Work Groups

Mission Statement

Team Charge:

--Develop descriptions, comparisons, and data relevant to helping the Supervisor, Town Board and public understand costs and outcomes for town services;

--Develop approaches, options and, in some cases, specific budget initiatives for consideration;

--Define & describe various budget options without prescribing recommendations or specific budget decisions.

Work Plan Framework

- 1. Formal identification of subject work group liaisons and members as well as main Bethlehem manager contacts (see attached Committee Liaison List).**
- 2. Liaisons charged with managing the subject work group (exclusively contact specified Town managers for scheduling interviews).**
- 3. Subject work groups need to identify major areas of focus; should be available for March 21 Budget Advisory Full Team Meeting.**
- 4. Timelines for each work group's completion of analysis will vary and be staggered.**
- 5. Upon completion of analysis: Each subject work group will meet with the Budget Advisory co-chairs and discuss their findings and suggested options.**
- 6. Budget Advisory co-chairs may request additional information or clarification before scheduling a presentation to the full Budget Advisory Team.**
- 7. Presentations from subject work groups will be made to the full Advisory Team and/or to the Town Board.**
- 8. Assistance by each of the co-chairs is always available for procedural, analytical or policy questions.**

Key Suggested Questions for Subject Work Groups

What are the essential services that should be preserved or, funding permitting, even enhanced?

What opportunities exist for efficiencies in provision of key services, including greater use of shared services, applications of technology, organizational changes, etc?

If service reductions in near term are unavoidable, what are the least damaging areas to consider and what are the implications for the public?

What are some of the innovations or changes that managers believe could enhance or preserve service delivery without increasing cost?

Are there any possibilities of using Federal, State or private money to replace Town financing?

Are there any opportunities for refinements in sharing service delivery among departments?

2012 Budget Advisory Committee Liaison List

| Department | Liaison | Employee Contact | Employee Extension (439-4955) | Group Members | Due Date |
|-------------------------------|------------------------|---------------------------------|----------------------------------|-------------------------------------|----------|
| Police | Chris Kidera, Co-Chair | Chief Corsi, others | x1207 | Kidera, Shapard, Maniccia | mid-May |
| Highway | Tom Clash | Gregg Sagendorph | x1501 | Clash, Maniccia, Reinhardt | mid-May |
| Lock Box | L. Arturo Palmer | Nancy Mendick, Jeff Dammeyer | x1177, x1120 | Cohen, Palmer | mid-May |
| DPW | Bill Reinhardt | Erik Deyoe | x1137 | Gavriliuk, Reinhardt, Cunningham | mid-June |
| EMS Services | George Lenhardt | N/A | N/A | Cunningham | mid-June |
| Health Insurance | Tim Maniccia | Mary Tremblay- Glassman | x1127 | Cohen, Maniccia, Smirensky | mid-June |
| Parks & Recreation | Joan Gavriliuk | Nan Lanahan | x1601 | Gavriliuk, Phelan | mid-June |
| Senior Services | Joan Gavriliuk | Joyce Becker | x1169 | Clash, Gavriliuk | mid-June |
| Vehicle Policy | Dan Cunningham | Howard Hyer | x1138 | Cunningham, Phelan, Dammeyer | mid-June |