

ATTACHMENT B
FY 2020 RECURRING EFFICIENCIES AND REDUCTIONS

Department	Fund	Requested Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
PARKING								
Increase Space Between Pay Stations	Enterprise	\$63,000	\$63,000	\$63,000			Metered Parking Services	The Parking Department reduced 100 parking stations in FY 2019 resulting in a total of 753 parking pay stations available citywide for metered on-street and off-street parking. This reduction would reduce the total by an additional 50 pay stations for FY 2020 resulting in a decrease in contracted maintenance, warranty, and collection services.
Convert Full-Time Sign Maker Position to Part-Time (Filled)	Enterprise	\$49,000	\$49,000	\$59,000	1	-1	Metered Parking Services	With new technology and equipment, the sign making process has changed to a more efficient process significantly improving the time needed for each sign. Additionally, the City has standardized and redesigned the signs to be able to more efficiently customize as needed. Conversion of this full-time position to part-time will allow for scheduling flexibility.
Elimination of Full-Time Parking Freight Loading Zone Positions (Vacant)	Enterprise	\$124,000	\$124,000	\$157,000	2		Enforcement	In FY 2016, additional Freight Loading Zone (FLZ) enforcement positions were added to the Parking Department budget. As a result of metered parking utilization decreasing by approximately 10% since FY 2016, this proposed efficiency would eliminate two full-time positions without impacting enforcement due to the decrease in parking utilization.
Reduction of Contracted Security in Parking Garages	Enterprise	\$81,000	\$81,000	\$81,000			Maintenance and Operation of Municipal Parking Garages	The Police Department, in conjunction with the Parking Department, has assessed private security guard coverage throughout the City's municipal parking garages during holidays, weeknights, and weekends. As a result of the recently completed security assessments, it proposed that coverage be adjusted in each garage based on everyday needs, volume at peak times, and a review of police incident reports for each garage, which will result in anticipated savings without impacting public safety in the garages.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Enterprise	\$6,000	\$6,000	\$6,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.

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PUBLIC WORKS - SANITATION								
Elimination of Full-Time Municipal Service Worker I Positions (Vacant)	Enterprise	\$228,000	\$228,000	\$262,000	5		Litter Control & Debris Removal	This reduction is being recommended as part of the Alternate Side Parking pilot initiative (scheduled to begin in July, 2019), in which designated blocks within the city will be vacant of vehicle during short periods of time on specific days of the week, thus enabling sweeper trucks to completely access to curbs and gutters during cleaning. Once the program is deployed citywide, a reduction in headcount would be possible.
Elimination of Sanitation-Funded Full-Time Code Compliance Positions (1 Vacant & 1 Filled)	Enterprise	\$113,000	\$113,000	\$143,000	2		Code Enforcement	The tasks that are performed by these positions will be distributed among the remaining staff to minimize the impact on the Division's operations.
Elimination of Full-Time Municipal Service Worker I Positions (Vacant)	Enterprise	\$43,000	\$43,000	\$54,000	1		Doggie Bags	There are dedicated crews that are responsible for refilling doggie bag dispensers citywide. This reduction will reduce the doggie bag crew by one position potentially resulting dispensers being refilled less frequently.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Enterprise	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
PUBLIC WORKS - SEWER								
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Enterprise	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.

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PUBLIC WORKS - STORM WATER								
Rent Building & Equipment	Enterprise	\$270,000	\$270,000	\$270,000			Storm water Pump Station Maintenance & Repairs	The number of pump stations have increased from 37 to 49. Some of these pump stations will include the use of permanent generators, which will reduce the need for portable pumps and portable generators for the areas surrounding these pump stations. A reduction in the rent-building and equipment line item will allow us to increase productivity and our level of service by allocating the sum of the reduced funds toward additional manpower necessary to operate and maintain the system.
Contract Maintenance	Enterprise	\$26,000	\$26,000	\$26,000			Storm water Pump Station Maintenance & Repairs	The Storm Water system's pump station amount has increased from 37 to 49, with more expected to come online over the next few years. In an effort to save costs and improve our level of service, the Storm water in-house team will emphasize providing more preventative maintenance services in-house to ensure the cleanliness and effectiveness of the overall system. With more preventative maintenance, it will reduce the need for the division to rely on contractors for frequent maintenance services. A reduction in the contract maintenance line item would be most helpful in funding additional personnel to assist with the system's cleaning efforts.
Contracted Services- Repairs	Enterprise	\$15,000	\$15,000	\$15,000			Storm water Pump Station Maintenance & Repairs	The Storm Water Division relies on contracted services to assist with most repairs and maintenance for its pump stations, in addition to the City's 10-person Pump Shop team and two (2) electricians who maintain the City's 78 water, sewer, and storm water pumping stations. With the increase of storm water pump stations from 37 to 49 within the last year, the small, in-house Storm water team will need additional, and highly-specialized manpower to properly and frequently inspect, maintain, and repair pump stations and their components on a daily basis. A reduction in the contracted services - repairs line item would be most helpful in funding additional personnel to assist with the system's cleaning efforts.
Other Operating Expenditures	Enterprise	\$5,000	\$5,000	\$5,000			Storm water Pump Station Maintenance & Repairs	Due to the increase of proper and frequent inspection, maintenance, and repairs of the City's Storm Water pumping stations will decrease the need to purchase miscellaneous items that would have been used to keep pumping stations running as best as possible until contracted maintenance is able to service and repair the affected pumping stations.

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PUBLIC WORKS - WATER								
Elimination of Backflow Coordinator Position (Vacant)	Enterprise	\$66,000	\$66,000	\$82,000	1		Water Quality	Elimination of this position in the Public Works Department will result in the assigned functions of this position being redistributed amongst existing personnel.
Elimination of 1% COLA in April 2020 for Positions \$100,000 and over (Unclassified Only)	Enterprise	\$2,000	\$2,000	\$2,000			Multiple Programs	During development of the FY 2020 budget process, all positions were budgeted to include a 1% Cost of Living Adjustment (COLA) effective April 1, 2020. As part of the Administration's ongoing efforts to identify savings to balance the FY 2020 budget, this proposed reduction would eliminate the 1% COLA budgeted for all Unclassified positions with an annual salary of \$100,000 or more for FY 2020.
Grand Total of Positions Recommended					12	-1		

RECURRING			
Fund	Requested Efficiency/Reduction	Recommended Efficiency/Reduction	Year 2 Impact
Enterprise	\$1,097,000	\$1,097,000	\$1,231,000