

**ATTACHMENT B
PROPOSED FY 2016/17 EFFICIENCIES**

Program/Function	Fund	Potential Efficiency/Reduction	Recommended Efficiency/Reduction	Potential Impact
BUILDING				
1 Eliminate one (1) CAP Structural Plans Examiner	General	\$250,000		Core Service Impact
2 Eliminate one and one-half contracted Permit Clerks	General	\$51,000		Core Service Impact
3 Reduce funding for the replacement of various workstations and office furniture within the department	General	\$6,000	\$6,000	Minimal Service Impact
Total		\$307,000	\$6,000	
CAPITAL IMPROVEMENT PROJECTS (CIP)				
4 CIP Project Management Staff - Construction Manager	General	\$58,000		Minimal Service Impact
5 Administrative Support Staff - Office Associate IV - Provide administrative support to the Department, process payments, process purchase orders, scan documents, receptionist responsibilities, etc.	General	\$41,000		Minimal Service Impact
Total		\$99,000	\$0	
CITY ATTORNEY				
6 Professional Services-Reduce FY17 request - additional in-house work will need to be done	General	\$40,000		Core Service Impact
7 Legal Fees Public - Decrease due to reduced need of outside council after Union negotiations are completed	General	\$40,000		Core Service Impact
8 Supplies other - purchasing of new file cabinets and other miscellaneous office furniture throughout the office which needs to be updated or replaced	General	\$18,000		Minimal Service Impact
9 Renovations - Renovation of the City Attorney's office areas for optimization of space plan	General	\$18,000		Minimal Service Impact
Total		\$116,000	\$0	
CITY CLERK				
10 Full-Time to Part-Time Reduction: Reduce a full-time Code Violations Clerk to a part-time status. Having the appropriate staff to support the Office of the Special Master is essential in order for the Office to provide prompt and comprehensive services to the Special Master, the public, and City Departments (Code, Fire, Building, Parking, Historic Preservation Board and Police (Red Light Camera Violations)). The reduction would increase the turnaround time required to resolve Code Violations, and would create additional burden on the Office of the City Clerk's staff that would have to assume the additional work. In addition, the number of Special Master hearings must be reduced from four to three times a month. Special Master hearings are held four times a month including both day and evening hearings. By undertaking these reductions, compliance with the Code within a reasonable time frame may be impacted, as hearings and compliance will be set further into the future.	General	\$29,000		Core Service Impact
11 Make one of the Central Services Technician to a (20 hour per week) part-time employee. Having the staff to support the Mail Room Functions is essential in order to ensure that letters and packages are promptly sent and delivered in and out of the workplace. By reducing this position to a part-time status it will impact every City Department, as everyone sends and receives mail. The timeliness of getting mail to clients and residents is crucial. The reduction would increase the intervals between mail distribution and pickup. Large outgoing mailings, especially those requiring collating letters or brochures and stuffing and stamping the envelopes may have to be outsourced. The turnaround time required for print jobs would also be impacted, as the staff that is currently assigned to the print shop would be utilized to undertake the essential functions of the mailroom.	Internal	\$25,000		Core Service Impact
12 The following miscellaneous expenses may be reduced. 1) Travel at a cost of \$2K; 2) Training & awards at \$2K, and 3) Subscriptions at a cost of \$1K. These reductions will impact the education and training received by employees of the Office of the City Clerk and possibly impact services.	General	\$5,000	\$5,000	Moderate Service Impact
Total		\$59,000	\$5,000	
CITY MANAGER				
13 Eliminate 2 Part-time Rapid Response Team positions	General	\$48,000	\$48,000	Moderate Service Impact
14 Reduce Rapid Response Team supply budget	General	\$15,000	\$15,000	Moderate Service Impact
Total		\$63,000	\$63,000	
CODE COMPLIANCE				
15 Move the expense of two existing Code Compliance Officer positions dedicated to handling short-term rental investigations from General Fund to Resort Tax (Salary, Uniforms, Social Security)	General	\$146,000	\$146,000	Minimal Service Impact
16 Reduce funding for Lot Clearance Services	General	\$12,000	\$12,000	Minimal Service Impact
17 Reduce funding for Departmental Accreditation	General	\$2,000	\$2,000	Minimal Service Impact
Total		\$160,000	\$160,000	
COMMUNICATIONS				
18 Reduce the amount of professional services or the number of temporary employees. These employees typically include the sounds engineer, photographers and on-air staff for original programming on MBTV.	General	\$30,000		Core Service Impact
19 Reduce travel for staff which would limit the option for travel for out of town training, etc.	General	\$10,000	\$10,000	Minimal Service Impact
20 Reduce Office Supplies budget	General	\$4,000	\$4,000	Minimal Service Impact
Total		\$44,000	\$14,000	
EMERGENCY MANAGEMENT				
21 Eliminate Security Guards located in the City Hall Campus	General	\$150,000		Moderate Service Impact
22 Eliminate one Emergency Management Specialist position	General	\$76,000		Moderate Service Impact
23 Eliminate Security Assessment & Crime Prevention Design program	General	\$56,000		Moderate Service Impact
Total		\$282,000	\$0	
FINANCE				
24 Reduce professional services expenses	General	\$80,000	\$80,000	Minimal Service Impact
25 Reduce postage expenses	General	\$20,000		Core Service Impact
Total		\$100,000	\$80,000	

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FIRE				
26 Not Fill 10 Part-Time Lifeguard Positions in Ocean Rescue	General	\$175,000		Core Service Impact
27 Not Fill 2 Firefighter I positions	General	\$170,000		Core Service Impact
28 Eliminate Grant requests with required matching funds	General	\$133,000		Core Service Impact
29 Eliminate 1 FPA Position in Fire Prevention	General	\$113,000		Core Service Impact
30 Reduce Uniform expenses	General	\$97,000		Moderate Service Impact
31 Eliminate Administrative Assistant I in Fire Prevention	General	\$80,000		Core Service Impact
32 Reduce Other Operating expenses	General	\$74,000	\$74,000	Moderate Service Impact
33 Eliminate 1 Inspector Position in Fire Prevention	General	\$65,000		Core Service Impact
34 Reduce Conferences / Travel expenses	General	\$55,000	\$55,000	Minimal Service Impact
35 Eliminate Quarter Master Position	General	\$54,000		Core Service Impact
36 Reduce Training/Award expenses	General	\$38,000		Moderate Service Impact
37 Remove Temporary Labor Funding	General	\$35,000	\$35,000	Moderate Service Impact
38 Reduce In-house Background Testing	General	\$27,000		Moderate Service Impact
39 Reduce Contracted Services expenses	General	\$20,000	\$20,000	Moderate Service Impact
40 Reduce Office Supplies expenses	General	\$16,000	\$16,000	Moderate Service Impact
41 Reduce Subscription expenses	General	\$6,000	\$6,000	Minimal Service Impact
42 Reduce Promotion expenses (Pub Ed: Hats, books, pencils etc.)	General	\$5,000		Moderate Service Impact
43 Reduce Furniture expenses	General	\$5,000	\$5,000	Minimal Service Impact
44 Reduce Dues & Membership expenses	General	\$4,000	\$4,000	Moderate Service Impact
Total		\$1,172,000	\$215,000	
FLEET MANAGEMENT				
45 Reduce automobile car washing services	Internal	\$15,000	\$15,000	Moderate Service Impact
46 Reduce Vehicle and Heavy Equipment Towing Services	Internal	\$7,000		Core Service Impact
47 Reduce Contract Maintenance	Internal	\$135,000		Moderate Service Impact
48 Reduce Contracted Services-repairs and maintenance	Internal	\$11,000		Moderate Service Impact
Total		\$168,000	\$15,000	
HOUSING & COMMUNITY SERVICES				
49 Elimination of HOME Coordinator	General	\$41,000		Moderate Service Impact
50 Elimination of 5 shelter beds at Lotus House	General	\$16,000		Minimal Service Impact
51 Elimination of Police overtime	General	\$10,000		Minimal Service Impact
52 Reduce homeless relocation	General	\$10,000		Moderate Service Impact
53 Reduce homeless rent assistance for shelter transitions	General	\$9,000		Moderate Service Impact
54 Elimination of homeless client storage	General	\$2,000		Minimal Service Impact
Total		\$88,000	\$0	
HUMAN RESOURCES & LABOR RELATIONS				
55 Professional Services	General	\$20,000	\$20,000	Minimal Service Impact
56 Professional Services	General	\$20,000	\$20,000	Minimal Service Impact
57 Temporary Labor	General	\$13,000	\$13,000	Minimal Service Impact
58 Training & Awards	General	\$3,000	\$3,000	Minimal Service Impact
59 Training & Awards	General	\$2,000	\$2,000	Minimal Service Impact
Total		\$58,000	\$58,000	
HUMAN RESOURCES - RISK MANAGEMENT				
60 Professional Services	Internal	\$34,000		Core Service Impact
Total		\$34,000	\$0	
INFORMATION TECHNOLOGY				
61 IT can research the possibility of developing applications that run on the iPad deployed for Energov project in order to make the Panasonic Toughbooks obsolete for Building and Code thereby eliminating the need to replace the Building and Code units that are due to be replaced in FY 16/17.	Internal	\$200,000		Moderate Service Impact
62 IT can research the possibility of converging storage technologies versus the trending predicted growth of storage requirements to reduce the amount of Storage Area Network growth that is purchased in FY 16/17 to maintain the industry best practice buffer capacity between storage demands and storage supply.	Internal	\$160,000	\$160,000	Core Service Impact
Total		\$360,000	\$160,000	
OFFICE OF BUDGET & PERFORMANCE IMPROVEMENT				
63 Reduce Professional Fees for outside Audit Contractors	General	\$20,000		Moderate Service Impact
64 Training and Awards	General	\$10,000	\$10,000	Minimal Service Impact
65 Prof Services	General	\$4,000	\$4,000	Minimal Service Impact
66 Travel	General	\$4,000	\$4,000	Minimal Service Impact
67 Advertising	General	\$2,000	\$2,000	Minimal Service Impact
68 Other Operating	General	\$2,000	\$2,000	Minimal Service Impact
69 Dues and Membership	General	\$2,000	\$2,000	Minimal Service Impact
Total		\$44,000	\$24,000	
ORGANIZATIONAL DEVELOPMENT & PERFORMANCE INITIATIVES				
70 New Hire Orientation	General	\$5,000		Core Service Impact
71 Additional Adobe Licenses	General	\$3,000		Core Service Impact
72 Employee Suggestion Program	General	\$2,000		Core Service Impact
73 Supplies Other - Equipment	General	\$2,000	\$2,000	Minimal Service Impact
74 Supplies Office - Projector	General	\$1,000	\$1,000	Minimal Service Impact
75 Dues & Memberships New	General	\$1,000	\$1,000	Minimal Service Impact
76 Telephone	General	\$1,000	\$1,000	Minimal Service Impact
Total		\$15,000	\$5,000	

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PARKING				
77 Garage Washdown	Enterprise	\$335,000	\$26,000	Moderate Service Impact
78 Highgrade Concrete treatment	Enterprise	\$164,000	\$164,000	Minimal Service Impact
79 FLZ - Police overtime	Enterprise	\$150,000		Core Service Impact
80 Painting (12th Street and 13th Street Garages - \$200K budget) - reduce to 1 garage	Enterprise	\$100,000		Moderate Service Impact
81 PC Replacements	Enterprise	\$75,000		Core Service Impact
82 Advertising	Enterprise	\$70,000		Minimal Service Impact
83 Cost of development and processing of permits that have not transitioned to paperless system i.e. house of worship, hotel hang tags, etc.	Enterprise	\$68,000		Minimal Service Impact
84 Holiday Lighting	Enterprise	\$55,000	\$55,000	Minimal Service Impact
85 Garage Police Off-Duty (Memorial Day and New Year's Eve)	Enterprise	\$50,000		Core Service Impact
86 Extend Pay by Phone	Enterprise	\$26,000		Minimal Service Impact
Total		\$1,093,000	\$245,000	
PARKS & RECREATION				
87 Reduction in Parks Ground Maintenance City-Wide	General	\$205,000		Moderate Service Impact
88 Reduction of Overtime	General	\$93,000	\$93,000	Moderate Service Impact
89 Reduction in Overall Parks and Recreation Property Management Budget	General	\$75,000		Core Service Impact
90 Elimination of Park Facilities Furniture & Fixtures Replacement	General	\$47,000	\$47,000	Minimal Service Impact
91 Elimination of 1 of 2 Streetscape Maintenance Operators	General	\$33,000		Moderate Service Impact
92 Reduction in Sand, Fertilizer, Chemicals and Grounds/Landscaping	General	\$32,000		Core Service Impact
93 Reduction in Sand, Fertilizer and Chemicals	General	\$27,000		Core Service Impact
94 Reduction in Park Facilities Paint and Janitorial Supplies (Budget will remain same as FY16)	General	\$23,000		Core Service Impact
95 Reduction in Replacement of Plant Materials (Budget will remain same as FY16)	General	\$20,000	\$20,000	Minimal Service Impact
96 Reduction in Special Event Rentals (Ex. Inflatables and Carnival Rides)	General	\$15,000		Core Service Impact
97 Reduction in Year-round Youth Programming Expenses	General	\$15,000		Core Service Impact
98 Conversion of a FT Golf Course Equipment Operator to part-time	General	\$15,000		Moderate Service Impact
99 Elimination of Ice Rink Ammonia Refrigeration Plant Repairs	General	\$12,000		Moderate Service Impact
100 Elimination of North Shore Park Senior Scenes Budget Increase (Budget will remain same as FY16)	General	\$9,000		Moderate Service Impact
101 Reduction in Staff Conferences (1 STMC, 1 NARCE, and 3 FRPA)	General	\$8,000	\$8,000	Minimal Service Impact
102 Reduction in Office Supplies (Park Facilities and Administration)	General	\$8,000	\$8,000	Minimal Service Impact
103 Reduction in New Program Instructors	General	\$7,000		Minimal Service Impact
104 Reduction in General Repairs and Maintenance	General	\$6,000		Moderate Service Impact
105 Reduction in Park Ranger Uniforms	General	\$5,000		Minimal Service Impact
106 Reduction in Advertising	General	\$5,000	\$5,000	Minimal Service Impact
107 Reduction in Director Conferences (1 Out of State Conference)	General	\$3,000	\$3,000	Minimal Service Impact
108 Reduction in Tree Pruning	General	\$3,000		Moderate Service Impact
109 Reduction in Golf Course Repairs & Maintenance	General	\$3,000		Moderate Service Impact
110 Reduction in General Repairs and Maintenance	General	\$3,000		Moderate Service Impact
111 Elimination of Staff Trainings and Certifications	General	\$2,000		Minimal Service Impact
Total		\$674,000	\$184,000	
PLANNING				
112 Professional Services	General	\$40,000	\$40,000	Core Service Impact
113 E-Recording	General	\$15,000		Core Service Impact
114 Advertising	General	\$10,000		Core Service Impact
115 Postage	General	\$7,000		Core Service Impact
116 Travel	General	\$5,000	\$5,000	Minimal Service Impact
117 Supplies	General	\$5,000		Core Service Impact
118 Printing	General	\$3,000		Core Service Impact
119 Dues & Memberships	General	\$3,000	\$3,000	Minimal Service Impact
Total		\$88,000	\$48,000	
POLICE				
120 10 Police Officer vacancies	General	\$1,270,000		Core Service Impact
121 Security Guards that provide services to various locations throughout the city. These locations include Recreation Corridor, Alaska Bay, Boardwalk – North & South & City Hall.	General	\$411,000		Core Service Impact
122 Eliminate 6 Full Time Public Safety positions	General	\$286,000		Core Service Impact
123 School Liaison Officers (5) @ \$1,706.00 bi-weekly*17 pay periods	General	\$154,000		Core Service Impact
Total		\$2,121,000	\$0	
PROCUREMENT				
124 Salaries & Wages (Convert Procurement Officer III position into Procurement Contract Analyst I)	General	\$45,000	\$17,000	Minimal Service Impact
125 Professional Services	General	\$14,000	\$14,000	Core Service Impact
126 Telephone	General	\$2,000	\$2,000	Minimal Service Impact
127 Supplies-Other	General	\$2,000	\$2,000	Moderate Service Impact
128 Furniture & Fixtures	General	\$1,000	\$1,000	Minimal Service Impact
Total		\$64,000	\$36,000	
PROPERTY MANAGEMENT				
130 Elimination of Access Control Consultant	General	\$25,000		Moderate Service Impact
131 Elimination of Infrared Aerial Roof Moisture Scan	General	\$75,000		Moderate Service Impact
132 Elimination of Temporary Labor	General	\$30,000		Moderate Service Impact
133 Reduction in Overtime	General	\$53,500		Moderate Service Impact
Total		\$183,500	\$0	
PUBLIC WORKS				
134 Wire, Fixture, Street Lighting, & Electrical reduction	General	\$100,000		Core Service Impact
135 Contract Maintenance (FY 16/17 Increase)	General	\$99,000		Core Service Impact
136 Resurfacing of Streets & Electrical Wiring	General	\$79,000		Core Service Impact
137 Professional Consulting Services	General	\$25,000	\$25,000	Moderate Service Impact
138 Reduce E-builder licenses by 4	General	\$6,000	\$6,000	Minimal Service Impact
Total		\$309,000	\$31,000	

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Program/Function	Fund	Potential Efficiency/Reduction	Recommended Efficiency/Reduction	Potential Impact
PUBLIC WORKS - SEWER				
139 Electrical Services	Enterprise	\$150,000		Core Service Impact
140 Generator Services and Load Bank Testing	Enterprise	\$145,000		Core Service Impact
141 Emergency Repairs reduction from \$250K to \$210K	Enterprise	\$40,000	\$40,000	Minimal Service Impact
Total		\$335,000	\$40,000	
PUBLIC WORKS - STORMWATER				
142 Contract services - reduce \$100K to eliminate pump rebuilds	Enterprise	\$100,000		Core Service Impact
143 Rent Building and Equipment reduce from \$192K to \$142K (eliminate Jersey Dam)	Enterprise	\$50,000		Minimal Service Impact
144 Other- reduce tide flex \$20K, reduce castings \$20K	Enterprise	\$40,000		Core Service Impact
145 Eliminate \$35K for portable pump	Enterprise	\$35,000		Core Service Impact
146 Environmental Specialist moved to Environmental Department	Enterprise	\$99,000		Minimal Service Impact
Total		\$324,000	\$0	
PUBLIC WORKS - WATER				
146 Pipes, valves, saddles, and repair clamps reduction	Enterprise	\$135,000		Core Service Impact
147 Rexall Warranty on Variable Frequency Drives	Enterprise	\$50,000	\$50,000	Minimal Service Impact
148 Water Storage Tank Rehab	Enterprise	\$50,000		Core Service Impact
149 Contingency	Enterprise	\$71,000		Core Service Impact
Total		\$306,000	\$50,000	
TOURISM, CULTURE, & ECONOMIC DEVELOPMENT				
150 Vacant Field Monitor Position. TCED, currently, has two Field Monitors budgeted. The result of being budgeted for one would impact the routine monitoring of film, photography, special events production activities as well as beach concessions and Market contracts.	General	\$41,000		Core Service Impact
151 Art Education Program (30% reduction, CAC Division would still fund \$75K per Fiscal Year)	General	\$30,000	\$30,000	Moderate Service Impact
152 Arts in the Park Program (About 9% Reduction of SoundScape Cinema Series and live performances in the Parks)	General	\$5,000	\$5,000	Minimal Service Impact
Total		\$76,000	\$35,000	
SANITATION				
153 Additional services will be reduced and only basic service will remain. Additional attendants & extended hours would be removed from facilities. This initiative was added to provide better service. The reduction in this service would result in a decrease in cleanliness and customer dissatisfaction. This service was added in fiscal year 2015.	Enterprise	\$367,000		Moderate Service Impact
154 Big Belly pilot program would be removed from service	Enterprise	\$37,000		Minimal Service Impact
155 Residential Bulk Waste	Enterprise	\$8,000		Minimal Service Impact
Total		\$412,000	\$0	
TRANSPORTATION				
156 Shortening operating service hours on weekdays by 0.5 hours and on Saturdays by 2 hours for citywide trolley system (Alton West Trolley, North Beach Loop, Mid Beach Loop, Collins Link, and South Beach Trolley). The new operating schedule would be Monday - Friday 6:30AM - Midnight and Saturday and Sunday 8AM - Midnight. Original budgeted service hours for the citywide trolley system (per CSL) are from 6AM - Midnight Monday through Saturday and 8AM - Midnight on Sundays.	Special Revenue	\$381,000		Moderate Service Impact
157 Deferring Traffic Studies	Special Revenue	\$46,000		Minimal Service Impact
Total		\$427,000	\$0	

Fund	Potential Efficiency/Reduction	Recommended Efficiency/Reduction
General Fund	\$6,097,500	\$964,000
Internal Service impact (% could change based on allocations; 82% assumption)	\$482,000	\$144,000
	\$6,579,500	\$1,108,000
Internal Service	\$587,000	\$175,000
Enterprise	\$2,470,000	\$335,000
Special Revenue	\$427,000	\$0