

ATTACHMENT A
FY 2021 RECURRING EFFICIENCIES AND REDUCTIONS

Efficiency/Reduction	Fund	Requested Efficiency/ Reduction	Recommended Efficiency/ Reduction	Year 2 Impact	Positions		Program	Description
					FT	PT		
CAPITAL IMPROVEMENT PROJECTS (CIP)								
Impact of Reallocating Portion of Senior Capital Projects Coordinator Position from Parking Enterprise Fund	General Fund	-\$118,000	-\$118,000	-\$152,000	-1		Construction Management	Reduce cost burden to the Parking Fund by reallocating a portion of a Senior Capital Projects Coordinator position to the General Fund.
CODE COMPLIANCE								
Renegotiated Contract Savings - Body Camera Agreement	General Fund	\$6,000	\$6,000	\$6,000			Multiple Programs	Savings from renegotiation of body camera contract.
ENVIRONMENT & SUSTAINABILITY								
Full-Time Assistant Environment & Sustainability Director Position (Vacant)	General Fund	\$136,000	\$136,000	\$178,000	1		Administration	The tasks of the eliminated Assistant Director position will be distributed among the remaining staff in the department to minimize the impact to operations.
FINANCE								
Full-Time Financial Analyst II Position (Filled)	General Fund	\$91,000	\$91,000	\$116,000	1		Off-Duty Police	The tasks of the eliminated Financial Analyst II position will be distributed among the remaining staff in the department to minimize the impact to operations.
FIRE								
Full-Time Emergency Specialist Position (Filled)	General Fund	\$101,000	\$101,000	\$132,000	1		Multiple Programs	The tasks of the eliminated Emergency Specialist position will be distributed among the remaining staff in the department to minimize the impact to operations.
Renegotiated Contract Savings - Body Camera Agreement	General Fund	\$1,000	\$1,000	\$1,000			Prevention	Savings from renegotiation of body camera contract.

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FLEET MANAGEMENT								
Full-Time Fleet Management Director Position (Filled)	Internal Service	\$215,000	\$215,000	\$280,000	1		Administration	Elimination of Director position from consolidation of the Fleet Management department to a division in the Property Management department.
Convert Full-Time Office Associate IV Position (Vacant) to Senior Administrative Manager Position	Internal Service	-\$27,000	-\$27,000	-\$35,000			Administration	Reclassification of an Office Associate IV position to a Senior Administrative Manager position to effectively absorb workload from position reductions associated with the consolidation of the Fleet Management department to a division in the Property Management department.
Eliminate Full-Time Office Associate IV Position (Filled)	Internal Service	\$70,000	\$70,000	\$90,000	1		Administration	Elimination of Office Associate IV position from consolidation of the Fleet Management department to a division in the Property Management department.
HUMAN RESOURCES/LABOR RELATIONS								
Full-Time Safety Officer Position (Filled)	Internal Service	\$80,000	\$80,000	\$105,000	1		Safety	The tasks of the eliminated Safety Officer position will be distributed among the remaining staff in the department to minimize the impact to operations.
Renegotiated Contract Savings - Humana & Corvel	Internal Service	\$72,000	\$72,000	\$72,000			Multiple Programs	Savings from renegotiation of Humana (Wellness) and Corvel (Workers Compensation) contracts for several programs.
OFFICE OF THE CITY MANAGER								
Full-Time Legislative Manager Position (Filled)	General Fund	\$86,000	\$86,000	\$111,000	1		Multiple Programs	The tasks of the eliminated Legislative Manager position will be distributed among the remaining staff in the department to minimize the impact to operations.

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OFFICE OF THE INSPECTOR GENERAL								
Impact of Reallocating Portion of Deputy Chief Auditor and Auditor Positions from Parking Enterprise Fund	Internal Service	-\$69,000	-\$69,000	-\$92,000	-1		OIG - Internal Audit	Reduce cost burden to the Parking Fund by reallocating a portion of a Deputy Chief Auditor and Auditor position to the new Inspector General Fund.
ORGANIZATIONAL DEVELOPMENT PERFORMANCE INITIATIVES								
Full-Time Program Supervisor Position (Vacant)	General Fund	\$57,000	\$57,000	\$75,000	1		Multiple Programs	Elimination of a Program Supervisor position from consolidation of Office of Organizational Development & Performance Initiatives to a division in the Human Resources department.
PARKING								
Parking Initiative #1 - Remove All On-street (curbside) and Off-street (lots) Parking Pay Stations	Enterprise	\$1,691,000	\$1,691,000	\$1,772,000	4		Meters	The Parking department currently has approximately 704 parking pay stations for on-street and off-street metered parking. This reduction would remove all on-street (curbside) and off-street (lots) parking pay stations thus providing for the phone application (Parkmobile) as the only Parking payment option (Touchless Parking Payment Option). In addition, it includes the elimination of four full-time positions that maintain the pay stations, as well as repurposing of other Parking positions to performance maintenance in the City's garages.
Parking Initiative #1 - Remove All On-street (curbside) and Off-street (lots) Parking Pay Stations	Special Revenue	\$80,000	\$80,000	\$80,000			Meters	The Parking department currently has approximately 704 parking pay stations for on-street and off-street metered parking. This reduction would remove all on-street (curbside) and off-street (lots) parking pay stations thus providing for the phone application (Parkmobile) as the only Parking payment option (Touchless Parking Payment Option).
Parking Initiative #1 - Remove All On-street (curbside) and Off-street (lots) Parking Pay Stations	RDA	\$198,000	\$198,000	\$198,000			Meters	The Parking department currently has approximately 704 parking pay stations for on-street and off-street metered parking. This reduction would remove all on-street (curbside) and off-street (lots) parking pay stations thus providing for the phone application (Parkmobile) as the only Parking payment option (Touchless Parking Payment Option).

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Parking Initiative #2 - Reduce Parking Enforcement Operations	Enterprise	\$1,166,000	\$1,166,000	\$1,786,000	33	-7	Enforcement	Due to the reduction in demand for parking and the recent pandemic, the Parking Department has been forced to scale back projects and reduce services. As a result, this reduction would reduce Parking enforcement operations. This proposed reduction changes the status of 28 full-time Parking Enforcement Specialist positions and 5 full-time Dispatcher positions to part-time status, and eliminates 22 part-time Parking Enforcement Specialist positions and 4 part-time Parking Dispatcher positions that are proposed to be replaced with an outside contracted services provider. This change would result in a model where 50% of enforcement is in-house, with the remainder contracted out to provide additional flexibility and resiliency to deal with high impact events and occasional shocks resulting in revenue downturns (COVID-19, Zika, hurricanes, etc.)
Parking Initiative #3 - Eliminate/Transfer Costs for Other Department Positions Funded by Parking	Enterprise	\$509,000	\$509,000	\$663,000	6		Multiple Programs	The Parking Department has historically funded positions in other departments due to the demand and support required for parking operations. Due to the reduction in demand for parking and the recent pandemic, the Parking Department has been forced to scale back projects and reduce services. For this reason, this proposed reduction would eliminate three positions funded by Parking for the Finance Department and one position funded by Parking for Property Management, as well as transfer a portion of one position funded by Parking for the Office of Capital Improvement Projects (CIP) to CIP and two positions partially funded by Parking for the Office of the Inspector General (OIG) to the OIG's office.
Parking Initiative #4A - Eliminate/Reduce Parking Operations Services and Activities	Enterprise	\$1,163,000	\$1,163,000	\$1,165,000			Multiple Programs	Due to the reduction in demand for parking and the recent pandemic, the Parking Department has been forced to scale back projects and reduce services. As a result, this reduction would reduce Parking services and activities related to the maintenance and operation of the City's municipal garages and lots.
Parking Initiative #4B - Grounds Maintenance Agreement	Enterprise	\$277,000	\$277,000	\$277,000			Multiple Programs	Due to the reduction in demand for parking and the recent pandemic, the Parking Department has been forced to scale back projects and reduce services. As a result, this reduction would reduce the level of services for grounds maintenance in the City's parking facilities from 36 to 24, as well as recognize the projected savings from the new Greenspace Management cost proposal anticipated to be implemented in FY 2021.

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Parking Initiative #4B - Grounds Maintenance Agreement (7th Street Garage Fund)	Special Revenue	\$80,000	\$80,000	\$80,000			Multiple Programs	Due to the reduction in demand for parking and the recent pandemic, the Parking Department has been forced to scale back projects and reduce services. As a result, this reduction would reduce the level of services for grounds maintenance in the City's parking facilities from 36 to 24, as well as recognize the projected savings from the new Greenspace Management cost proposal anticipated to be implemented in FY 2021.
Parking Initiative #4B - Grounds Maintenance Agreement (RDA Anchor and Pennsylvania Avenue Garage Funds)	RDA	\$11,000	\$11,000	\$11,000			Multiple Programs	Due to the reduction in demand for parking and the recent pandemic, the Parking Department has been forced to scale back projects and reduce services. As a result, this reduction would reduce the level of services for grounds maintenance in the City's parking facilities from 36 to 24, as well as recognize the projected savings from the new Greenspace Management cost proposal anticipated to be implemented in FY 2021.
Parking Initiative #4C - Reduce Sanitation Level of Services and Outsource Functions	Enterprise	\$556,000	\$556,000	\$297,000			Multiple Programs	Due to the reduction in demand for parking and the recent pandemic, the Parking Department has been forced to scale back projects and reduce services. As a result, this reduction would reduce the level of Sanitation services utilized by the Parking Department for the first quarter of FY 2021 while the procurement process for an outside contractor is taking place. Subsequent to completion of the procurement process, an outside contractor is anticipated to be used by Parking for Sanitation services at 80% of prior year service levels beginning in the second quarter of FY 2021.
Parking Initiative #5 - Reduce Parking Positions due to Reduction of Services and Activity/Utilization in Municipal Garages	Enterprise	\$500,000	\$500,000	\$650,000	6		Multiple Programs	Due to the reduction in demand for parking and the recent pandemic, the Parking Department has been forced to scale back projects and reduce services. This reduction would eliminate 6 operational and administrative positions and convert the two Assistant Parking Director positions to a Senior Parking Operations Manager and Contract Compliance Administrator.

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PARKS & RECREATION								
Renegotiated Contract Savings - Parks Landscape Agreement	General Fund	\$500,000	\$500,000	\$500,000			Parks Grounds Maintenance	Savings from renegotiation of grounds maintenance contract.
POLICE								
Civilianization of Police Positions	General Fund	\$120,000	\$120,000	\$247,000			Multiple Programs	This reduction reflects the cost impact from civilianization of two sworn positions in the Technical Services division. An additional five positions are also being considered for civilianization over the next 12 to 18 months.
Police Staffing Plan Changes	General Fund	\$795,000	\$795,000	\$795,000			Multiple Programs	Savings from less overtime due to staffing plan changes which include adding more officers to the daily staffing configuration.
Renegotiated Contract Savings - Body Camera Agreement	General Fund	\$59,000	\$59,000	\$59,000			Multiple Programs	Savings from renegotiation of body camera contract.
PUBLIC WORKS								
Renegotiated Contract Savings - Greenspace Maintenance Agreement	General Fund	\$795,000	\$795,000	\$795,000			Contract Landscape Maintenance	Savings from renegotiation of grounds maintenance contract.

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PUBLIC WORKS - SANITATION								
Eliminate (11) Full-Time Sanitation Positions	Enterprise	\$559,000	\$559,000	\$719,000	11		Multiple Programs	Due to a permanent reduction of \$1.5 million of revenue from the Parking Fund, this reduction will eliminate 11 Sanitation positions in the Sanitation Fund, which is comprised of (2) Heavy Equipment Operator I positions; (1) Municipal Service Worker III position; (5) Municipal Service Worker II positions; and (3) Municipal Service Worker I positions. This reduction may result in decreased response time to service requests in areas such as RDA, NBRC & MXE and lower cleanliness scores.
Reduce Sanitation Temporary Labor	Enterprise	\$506,000	\$506,000	\$506,000			Multiple Programs	Due to a permanent reduction of \$1.5 million of revenue from the Parking Fund, this reduction reduce temporary labor which may result in decreased response time to service requests in areas such as RDA, NBRC & MXE and lower cleanliness scores.
Reduce Sanitation Operating Expenditures	Enterprise	\$145,000	\$145,000	\$145,000			Multiple Programs	Due to a permanent reduction of \$1.5 million of revenue from the Parking Fund, this reduction would eliminate the Big Belly contract along with other miscellaneous reductions.

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TRANSPORTATION								
Eliminate Full-Time Office Associate IV Position (Filled)	Special Revenue	\$73,000	\$73,000	\$95,000	1		Multiple Programs	Due to a permanent reduction of revenue from the Parking Fund and a significant loss of Resort Tax revenue from the impact of COVID-19, the Transportation Department will eliminate an Office Associate IV position. The tasks of the eliminated position will be distributed among the remaining staff in the department to minimize the impact to operations.
Eliminate Full-Time Transportation Manager (Filled)	Special Revenue	\$147,000	\$147,000	\$191,000	1		Multiple Programs	Due to a permanent reduction of revenue from the Parking Fund and a significant loss of Resort Tax revenue from the impact of COVID-19, the Transportation Department will eliminate a Transportation Manager position. The tasks of the eliminated position will be distributed among the remaining staff in the department to minimize the impact to operations.
Convert Full-Time Transportation Analyst Position (Vacant) to Senior Transportation Position	Special Revenue	-\$27,000	-\$27,000	-\$36,000			Multiple Programs	Reclassification of a Transportation Analyst position to a Senior Transportation position to effectively absorb workload from two position reductions.
Trolley Operations	Special Revenue	\$5,526,000	\$5,526,000	\$5,526,000			Multiple Programs	Due to a permanent reduction of revenue from the Parking Fund and significant loss of Resort Tax revenue from the impact of COVID-19, the Transportation Department will be reducing the service level of the trolley program as follows: from 18 hours of service to 12-14; 25 vehicles to 15; frequency of 20 minutes to 30 minutes; and elimination of the 11th Street Loop and modification of the Belle Isle stop.
		Grand Total of Positions Recommended			68	-7		

RECURRING				
Fund	Requested Efficiency/Reduction	Recommended Efficiency/Reduction	Year 2 Impact	
General Fund	\$2,629,000	\$2,629,000	\$2,880,000	
	\$238,000	\$238,000	\$293,000	Internal Service impact (% based on FY 2020 Preliminary Allocations)
	\$2,867,000	\$2,867,000	\$3,173,000	
Internal Service	\$341,000	\$341,000	\$420,000	
Resort Tax	\$0	\$0	\$0	
RDA	\$209,000	\$209,000	\$209,000	
Enterprise	\$7,072,000	\$7,072,000	\$7,980,000	
Special Revenue	\$5,879,000	\$5,879,000	\$5,936,000	