

MEMORANDUM

To: Members of the City Commission

From: Lisa Agnor, City Manager

Date: November 10, 2015

Subject: Report on the status of implementations recommended in the Efficiency Study and savings that have been realized from those implementations

This item has been placed on the agenda at the request of Mayor Pro-Tem Moon. Information regarding this item is attached.

EFFICIENCY STUDY RECOMMENDATIONS AND RELATED FINANCIAL IMPACT

<u>Savings Recommendations</u>	<u>2014-2015 Combined Savings</u>
Discontinue the practice of treating sick, vacation and compensatory time as hours worked for overtime purposes	(1) 48,611 savings
Strictly limit the number of civilian vehicles authorized for take-home use. Establish designated “standby” vehicles for utilization by the on-duty staff member.	(2)
Consider elimination of the Assistant Police Chief position (one on one reporting structure)	228,182 savings
Discontinue the practice of providing non-emergency transfer services	160,000 savings
Return to a more modest schedule of annual holidays in the 9-12 day range	(3)
Implement service charges to the Emergency Services Districts that cover the city’s net cost of providing service	190,500 revenue generated
Substitute Organization Structure	
Eliminate Assistant City Manager Position	253,885 savings
Net Savings/Revenue Generated Total	\$881,178

Utilization of the savings allowed us to implement the following recommendations from the Efficiency Study:

Establish a full-time Planning and Development Department and recruit a trained and experienced professional to lead these functions	209,078
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Discontinue the practice of providing non-emergency transfer services	<u>460,000</u>
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Cost Incurred/Revenue Foregone	\$669,078
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- (1) This was implemented in January of 2014 and then reversed in June of 2015 to only provide that sick leave would not be counted as hours worked. The dollar amount reflected is based on two test payroll periods with that savings annualized.
- (2) Cannot be determined. Policy limiting the number of take home vehicles was implemented in 2014 but revisions were made to original police policy (see attached).
- (3) Impact results from additional hours of service to citizens by offices being open to public for four additional days.

Take-home Vehicles
Current practices by Department
07/13/15

General Government

No take-home vehicles.

Planning and Development

No take-home vehicles.

Tourism and Promotions

No take-home vehicles.

City Secretary/Finance

Municipal Court – the City Marshal (lives within the City limits) has a take-home vehicle per approval of former Acting City Manager, Buzz Snyder.

Fire

According to Chief Cooper, the FD currently has two take-home vehicles:

One is temporary while the employee who lives in Tatum is attending the Kilgore Police Academy;

One employee who lives in Hallsville has a take-home vehicle per agreement of the former Acting City Manager, Buzz Snyder.

Police

In accordance with their current policy recently passed by the City Commission:

All sworn officers living within the City limits have take-home vehicles;

Sworn officers in specialized units (SWAT, K-9, etc) that live within 5 miles of the City limits have take-home vehicles.

Water Utilities/Public Works

According to JC Hughes:

Only employees that live within the City limits AND are on-call may take a vehicle home (only during the period that they are on-call);

The Utility Crew Supervisor (responsible for Crew Chiefs and subordinate personnel) has a take-home vehicle (he lives within the City limits and responds to the majority of call-outs with the crews); per agreement with former Acting City Manager, Buzz Snyder.

Support Services

According to Jack Redmon:

The Building Maintenance Technician has a take home vehicle (lives approximately 8.5 miles outside of the City limits per agreement with former Acting City Manager Buzz Snyder. (This was approved because of the volume of call-outs during the evening and weekends; this is the only Building Maintenance Tech and therefore there is no on-call rotation. They tried parking the City vehicle at the Arena, but on numerous occasions expensive tools and equipment were stolen from the vehicle and the vehicle sustained damage.)

The Parks & Recreation Foreman has a take home vehicle due to frequent call-outs on evenings and weekends to handle downtown trash, restrooms and other issues; also lights at the ball fields and issues that arise at Airport Park and all other City parks. (Lives in within the City limits)