

MOTION

Direct the City Manager and staff as a matter of Council Policy to do the following:

*Set a goal of achieving a reduction in FTE's (Full Time Equivalent) Positions to 2950 by July 1st 2015 and reflect awareness of this goal in 2015-2016 budget preparation. This is to be achieved through elimination of a portion of funded but unfilled positions (195), retirement, attrition, and implementing a hiring freeze. Exempt Public Safety Depts. but request efficiency measures from police and fire totaling \$500,000.

(We are currently at 3098.5 FTE's. 195 funded but unfilled in current budget/135 non-public safety. Potential savings...\$7.5 million to \$11.2 million annually. July 1st thru today...Lapsed salaries approximately 3.575 million.)

*Set Goal of reduction of "Roster Employees" by \$500,000. Currently budgeted @ 4.5 million dollars. Direct most affected Departments to weave goal into 2015-2016 budget preparation.

*To create work availability to offset reduction in force, place a moratorium on "plan" creation, and redrafting of existing plans for the remainder of the budget year, including the comprehensive plan. Then redirect staff to customer service, debt collection, clearing permit backlogs, ordinance reduction and core work tasks.(potential added revenues \$100,000 to \$500,000)

*Reduce the City Manager approval threshold from \$300,000 to \$100,000 to increase transparency and better monitor spending. Exceptions to be left at \$300,000 are settlement authority and contracts related to Capital Projects.

(Staff estimates this will add 2 to 4 additional items to consent agenda per meeting)

*Place a moratorium on the hiring of non-capital project consultants for the remainder of the budget year.

*Initiate efficiency and customer service studies in debt collection and direct customer contact departments.

(Mayor Vaughan and Councilwoman Hoffmann have recommendations regarding this initiative)

*Direct Dept. Heads to immediately set a goal to reduce meeting times by 25% to 50%.

Potential savings and value of added productivity greater than \$1.5 million

City Manager to report back to Council February 3rd with progress.