

# **CITY OF DULUTH BUDGET REPAIR STRATEGIES**

## **Expense Reduction./Revenue Enhancement List**

**June 9, 2008**

### **HIGHLIGHTED IN MAYOR'S PRESENTATION**

- Eliminate DEDA general fund subsidy
- Human Rights Office closed
- PACT TV fully covers costs
- Close Washington Pool -
- Adult Athletic Leagues not managed by city
- Eliminate staffing of 3 citizen committees related to Planning
- Workforce Services covers costs
- Eliminate unnecessary use of city vehicles
- Fun wagon - eliminate service and sell the asset
- Office of Sustainability – close and reassign responsibilities
- Close fire hall
- Move towards pay as you go for equipment and improvements
- Decrease size of rolling stock fleet
- Zoological Society takeover management of zoo
- Eliminate vacant zoo manager position
- Examine contracts for services
- Reorganize functions - combine functions/departments
- Combine library and parks department
- Senior Nutrition Programs fully cover costs
- Sale of Endion Depot
- Eliminate vacant positions in Finance Department
- Parking ticket processing administered by city
- Administrative citations enforcing city code
- Establish Special Events fees to recover costs

### **EXPENSE REDUCTION**

- Develop motor fuel reduction program citywide - 5% savings
- Building demolitions to be done by Public Works
- Develop technology program to enhance efficiencies citywide
- Consolidate crime scene processing and records with county
- Reduce energy cost of street lighting by converting to LED
- Eliminate pre-employment physicals as feasible
- Utilize new technology to improve police transcription
- Sales Tax administrative fee - renegotiate with State to reduce fee
- Close certain recreation buildings
- Decrease number of pleasure skating rinks
- Suspend police investigators take home car program
- Terminate agreements with Endion Addition (Jewish Educ. Ctr.)

## **REORGANIZATION**

- MIS established as an internal service fund
- Accounts receivables division - combine with utilities and others
- Regional public safety - increase number of mutual aid contracts
- Consolidate radio shop function with County
- Remove fire engine 3 from service to save overtime costs
- Combine Benefits Admin into Payroll
- Hire Internal Auditor

## **REVENUE INCREASE**

- Prosecution costs recovery revenue in Attorney's Office
- Add educational institutions/business/mercantile to operational permit program
- Establish fire alarm permit inspection fee - business
- Permit fees and false alarm fees charged to businesses
- Add groups homes to operational permits
- Transfer 4-plus units into rental licensing from bldg inspection
- Motor vehicle accident - Non resident fee charged to insurance
- Fire response fee - charge homeowner's insurance
- Sale of buildings and other city assets
- Charge employees for parking personal vehicles
- Recover victim witness money
- Parking ramp enterprises – sell/contract management of the ramps
- Examine contract parking rates of city meters/ramps/lots
- Investigate additional money from Arrowhead Library System
- Luxury tax on energy usage on big usage residents
- Sublease grader fleet in summer
- Fire Department contract with area fire departments to do maintenance on equipment

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## **Eliminated Services/Tasks**

**June 9, 2008**

- Eliminate monthly mailing of the Senior Programs newsletter
- Eliminate lifeguards at the Park Point beach area.
- Stop attending probation violation/sentencing hearings
- Reduce service to the authorities.
- Decrease number of skating rinks
- Decrease frequency of emptying trash at City parks; use dumpsters.
- Discontinue delivery, set-up, and retrieval of water spigots, electrical panels, and drinking fountains for special events
- Discontinue start up and winterization of drinking fountains and water hookups in parks and garden areas.
- Eliminate electrical services and setup for special events
- Eliminate the Mayors Appointment Advisory Committee
- Take certain parks, trails and open spaces out of service, moving same to a more passive park status.
- All tenants occupying City spaces pay rent adjusted to Market Rate.
- Cleaning contracts for city buildings, events and on call.
- Stop updating Library blogs
- Stop phone calls to interlibrary loan users
- Stop doing the iFilms program
- Eliminate pagers for tactical response team
- Cut the number of phone extensions in the phone book
- Combine the City and County communication systems
- Stop subsidizing ambulance service with medical supplies.
- Automatic alarm response reduction
- Respond to medical emergencies with smaller vehicle
- No longer fill out surveys, unless mandated by statute.
- Eliminate savings bond reduction/purchase services, can be done on-line by individual.
- Eliminate handling of flexible benefit checks to individuals
- Eliminate staff service to neighborhood districts; no web or support staff support
- Eliminate free GIS maps for citizens
- Eliminate site visits for Planning Commission
- Reduce staff services to Environmental Advisory Board, Heritage Preservation and Duluth Housing commission

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## **Operational Efficiencies/Managerial Improvements**

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- Implement a team to pre-emptively improve services to the public
- Charge fees for activity based youth programming
- Online permits and rentals applications with credit cards accepted
- Fourth floor central reception area in city hall; one receptionist for all offices
- Make almost all city offenses administrative, including traffic.
- GPS tracking of vehicles; better way to manage employees location
- Time clocks will more accurately account for regular and overtime
- Recycle used sweepings from the streets for reuse during the winter months.
- Purchase and place storage containers (8X40) at various City sites for decentralized storage
- Eliminate E-City free public wireless to the Canal Park area.
- Implement a web based work order/citizen complaint system
- Point of contact list established for public needs/requests/work orders
- Merge/Eliminate redundant project review organizations (HPC, Water Management, etc).
- Implement SAM Internet signup software for Library—this will eliminate the need for a staff member to register and oversee Internet users—savings of staff time.
- Schedule fewer Library staff members on the public desks
- Add a self-services shelf for “held” Library books
- Purchase more self-checkout Library stations .
- Cut city cell phone use and texting
- Reduce vehicle idle time
- Hire overtime for backfill on patrol shifts for 9 hours instead of 12
- Reassign officers to work at call peak time
- Apply for grants to help with overtime costs and address crime
- Contract with a company to distribute accident reports to insurance companies
- Reduce fleet numbers
- Reduce the number of take home cars
- Reduce the number of police sergeants through restructuring
- Offer police training to area agencies at a cost to bring in revenue and offset training costs
- Conduct a professional operational assessment of fire department
- Hire private fee appraisers to value City-owned real estate being offered for sale
- Retain a local private fee appraiser to represent the City in negotiations and tax court
- Eliminate advertising bids in newspaper, moved on-line
- Increase usage of shared bids with State, County, school.
- Adopt best value considerations when purchasing, not just low-bid.