

Innovation & Efficiency

Innovation and Efficiency

Background

As the national and local economies emerge from the Great Recession, it is important to remember that the City's good fiscal health is no accident. It is the result of years of difficult decisions, prudence, and shared sacrifice. From FY 07 to FY 13, \$134 million was eliminated to balance General Fund Budgets. Almost 700 positions were eliminated, reducing the General Fund workforce by approximately 20 percent. The Mayor, City Council, and City Management all worked to ensure the reductions had a minimal impact on public services wherever possible. And, it should not be forgotten that the City's employee groups played a substantial role in the resolution of our deficits by agreeing to increased employee retirement contributions (Pension Reform).

The City is a leaner and more efficient organization than it was a decade ago. Numerous operational and efficiency improvements have been made, including:

- Achieved pension reform with City employees picking up their full share. This equates to \$250 million in savings over a 10-year period;
- Eliminated hundreds of vehicles from the City's fleet;
- Combined clerical staffing, with workgroups sharing clerical support;
- Streamlined permit fees and consolidated inspection services;
- Eliminated two departments (Community Development, Oil Properties Dept.);
- Developed a more efficient and effective ambulance service;
- Implemented LBCOPs to leverage the power of technology to help reduce crime
- Reduced skill pays and standby pays;
- Implemented a new parking citation system which will improve collection rates; and
- Improved the Development Services permit counter staffing and permitting procedures

As the City moves forward, it must continue to focus on becoming more efficient and finding new methods for delivering services. The following is a summary of the initiatives/efforts that are currently underway, or have recently concluded:

Innovation Initiatives

Bloomberg Innovation Team Grant

In February 2015, the City accepted a \$3 million three-year Bloomberg Philanthropies Innovation Team Grant. The grant is designed to improve the capacity of City Halls to effectively design and implement new approaches that improve the lives of residents. The grant provides cities with dedicated in-house Innovation Team (i-team) members to identify and design solutions to pressing issues. The i-team, which began its work in late May, is made up of a new Innovation Team Director, a social scientist researcher, a data programmer, a designer, and innovation fellows. The team will initially focus on economic development, advising the City on how best to stimulate growth, create jobs, and leverage City resources particularly through online delivery of City services. The innovation team will also help the City develop and implement innovative solutions for improving services, enhancing civic engagement, and improving neighborhoods and business districts, among other efforts. In future years, the team may shift to focus on other issues in Long Beach.

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Efficiency & Innovation Fund

To accept the Bloomberg Innovation Team Grant, the City is required to match the grant at a 1:3 ratio (1 matched dollar for every 3 grant dollars), with half of the required match raised by February 1, 2016 and the balance identified by February 1, 2017. The matching funds are to be used for implementation costs associated with initiatives developed by the i-team in collaboration with City staff. To that end, the Efficiency & Innovation fund was created.

Citymart

In April 2015, the City received a \$50,000 grant from the Knight Foundation and the Long Beach Community Foundation to participate in the Knight Foundation Citymart Partnership. One key initiative of the Foundation is the Engaged Communities Strategy that funds innovative approaches to problem-solving and the procurement of goods and services. The Citymart process is known as "problem-based procurement." Instead of posting bid specifications developed internally by City staff, the Citymart process asks Partner Cities to craft open-ended "challenges" to the community and service providers to identify innovative ways to provide goods and services. As a Partner City, Long Beach will participate in five open procurement challenges over 18 months. The Innovation Team will take primary responsibility for managing the relationship with Citymart and executing the challenges. The i-team will work alongside the Business Services Bureau of the Financial Management Department, building their capacity to execute problem-based procurement methods.

Technology

New Website

In June, the City unveiled its new website. The site, www.longbeach.gov, is built on a new powerful, efficient, and user-friendly content management system that will help users surf Long Beach with greater ease. The homepage provides quick access to the most popular services, such as paying utility bills and applying for permits, as well as featuring new stories, the award-winning LBTv, and employment opportunities. Two calendars display both events and city-sponsored meetings, to keep people up to date on what's happening in Long Beach. A responsive content management system (CMS) allows content to be displayed properly on both mobile devices and desktop computers. LinkLB is one of several new interactive features. Users can sign up for e-mail updates from Council Districts, the Mayor, City Departments and specific services.

OpenLB (Open Data)

As part of the new website, the City rolled out the OpenLB portal, which is designed to facilitate transparency, collaboration, and public participation. Visitors to the portal can access a wide variety of informational databases, including:

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<i>appsLB</i>	The City's Family of Mobile Apps
<i>mapLB</i>	Interactive Maps and Map Making Files
<i>speakupLB</i>	Citizen Engagement
<i>financeLB</i>	Budget Visualization
<i>happeningLB</i>	Press, Events, and Social Media
<i>recordsLB</i>	Search Records Systems
<i>developLB</i>	Search Buildings, Lots, and Retail Spaces
<i>livewellLB</i>	Community Health Information
<i>dataLB</i>	Machine-Readable Files

Enterprise Resource Planning System

Staff continues its efforts to migrate away from the City's mainframe computer and modernize our critical Financial and HR systems, which utilize 1970's technology and practices, through the implementation of a new Enterprise Resource Planning (ERP) system. The new system represents a multi-generational leap for the City and will bring an incredible wealth of improvements and advances to the City's capabilities, will provide major advances in efficiency, transparency, and controls as well as significantly improve information for decisions by management and elected officials. The systems being replaced include:

- Accounting
- Accounts Payable
- Accounts Receivable
- Benefits
- Budget Analysis & Control
- Budget Preparation
- Cash Management
- Contract Management
- Fixed Assets
- Grant Accounting
- Human Resources
- Payroll
- Position Control
- Project Accounting
- Purchasing

This will be a very significant effort and will impact all city departments. The project is underway and a vendor is slated to be selected in 2016.

Library Self-Service

In September 2014, the Long Beach Public Library completed installation of self-service checkout kiosks at 12 locations. This easy, efficient service gives patrons the opportunity to bypass lines and check out materials themselves. Self-checkout provides convenience to residents and allows Library staff to devote more time to quality interactions with patrons.

Library High-Speed Internet

By the beginning of FY 16, the internet in the City's libraries will be upgraded to 1 Gigabyte, ensuring the smooth and quick delivery of content to our library patrons. (Currently, the libraries have between 10 and 60 megabytes.) This upgrade was necessitated by three major trends:

- Increasing consumption of richer and more varied content;
- Increasing use of video; and
- Moving paper and local disks to the internet sources.

This upgrade is an extension of the library's commitment to meeting the community's information needs.

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Automated Meter Reading

In 2015, Long Beach Gas & Oil (LBGO) kicked off its “Advanced Metering Infrastructure” (AMI) initiative which will result in the installation of new smart gas meters for all 150,000 natural gas customers in Long Beach and Signal Hill, a transition that will take between two to three years. AMI is the new industry standard as all major gas and electric utilities statewide, including Southern California Edison, Southern California Gas Company, San Diego Gas and Electric, and Pacific Gas and Electric, have already replaced or are in the process of replacing their manually read meters with Smart Meter systems. LBGO customers will see many benefits including improved metering accuracy, improved customer information with full usage detail, reduced operational costs once AMI is fully deployed, as well as increased privacy and environmental benefits due to a significant reduction in truck traffic (as meters will no longer be manually read).

Economic Development

Economic & Property Development Department

At the recommendation of Mayor Garcia, the Economic & Property Development Department was officially created in October 2014 to coordinate the City’s various economic development functions and partnerships, as well as to strategically dispose of the land parcels owned by the former Redevelopment Agency. In FY 16, the Department will assume responsibility for the Workforce Development Bureau (Pacific Gateway Workforce Investment Network), which is currently located in the Human Resources Department. This will increase the synergy between the two operations, and will provide greater resources for business recruitment and advocacy.

Long Range Property Management Plan

In March 2015, the City received approval to implement its Long Range Property Management Plan (Plan) for the disposition and use of real property of the former Long Beach Redevelopment Agency (RDA). The Mayor, City Council, City staff, Oversight Board, and Successor Agency spent considerable time and energy creating and advocating for this hard fought milestone which will enable future investment and development opportunities in the City of Long Beach. The Plan includes an inventory of the real property of the former Long Beach RDA, which encompasses 259 parcels at 71 sites. The Plan protects and supports the sound development of economic opportunity and the provision of appropriate continuing land use and construction policies. Additionally, the Plan is intended to complement and promote economic development on the local level so that individual communities can enact local strategies to increase jobs and generate additional tax revenue for all levels of government.

Public Safety

Public Safety Realignment Team

In 2011, the California Legislature and Governor Brown passed sweeping public safety legislation (AB 109) that effectively shifted responsibility for current non-violent, non-serious, and non-sex offenders from the state to the counties. To address the challenges posed by AB109, the Police Department formed a Public Safety Realignment Team (PSRT) to proactively engage probationers and connect them with needed services. The PSRT provides referrals through the L. A. County Probation Department for substance abuse and mental health treatment, transitional housing, transportation services and workforce skills training. Within the Police Department, the PSRT works closely with the Investigations Bureau, Narcotics Detectives, and Patrol Resource Officers, and regularly shares intelligence regarding probationers and their activities. The Police Department has recognized the benefit of this team and its positive impact on the community. In FY 16 the Police Department will continue to support this operation through reallocation of existing General Fund resources.

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Front Line Law Enforcement

In FY 15, the Police Department took a number of critical steps to reorganize operations and introduce civilian support staff to reduce sworn overtime, and move more sworn personnel to front line law enforcement activities. Sworn positions formerly assigned to areas such as Juvenile Booking and Detention, Civic Center Security, Business Desk, Managing Criminal Investigation (MCI), and Fleet Coordination have been replaced with civilian classifications. The sworn personnel assigned to the positions now work various investigative details. The Department continues to explore opportunities to further this strategy.

Video Surveillance Systems

The City continues to expand its video surveillance capability and now has more than 400 cameras installed across the city. These cameras become the “eyes” of the City, and are a cost effective way to improve public safety. These cameras, as well as cameras owned by various businesses, organizations, institutions, and residential complexes, are linked with LBCOP (Long Beach Common Operating Picture), which combines law enforcement data with real time video monitoring to support public safety. This system helps police officers better address criminal activity as it happens.

Online Police Reporting

The Police Department is exploring the use of technology-based opportunities that streamline interactions with residents and business owners. The reporting system known as CopLogic will be implemented by the end of FY 15. CopLogic will allow residents and business owners to file reports for non-emergency property crimes immediately from their home or office. The Department benefits from CopLogic by reducing time spent by sworn staff handling non-emergency police reports.

Earthquake Early Warning Beta Test

In April 2014, the California Institute of Technology and the United States Geological Survey selected the City of Long Beach to serve as a beta site for California Integrated Seismic Network (CISN) Earthquake Early Warning System (EEWS). The EEWS uses existing seismic networks to detect moderate to large earthquakes very rapidly so that a warning can be sent before destructive seismic waves arrive to locations outside the epicenter. Once fully developed, these warnings could allow people time to take some protective action and could also trigger automatic responses to safeguard critical infrastructure. As a beta site, certain Long Beach departments will test the system and provide feedback, so that the developers can further refine their algorithms and software to ensure that the system integrates with real work delivery mechanisms, procedures, and product benefits. The testing, which began in February 2015, is conducted at no cost to the city.

Infrastructure

Civic Center Project

In December 2014, the City Council approved a project team to build a new downtown Civic Center. After many months of public meetings, careful study, and healthy debate, Plenary-Edgemoor Civic Partners was unanimously selected to be the City’s partner in this public-private partnership (P3). The project includes a new Main Library, Lincoln Park, City Hall, Port Headquarters, and new housing, retail and a hotel. The project creates thousands of local construction jobs for a decade and will increase revenue for the city so we can reinvest dollars in our neighborhoods and fix more sidewalks and alleys. Retrofitting the existing facilities is prohibitively expensive and would be impossible without finding new financing through bonds or taxes. Partnering with this team to build a new Civic Center provides an opportunity to add residential development and other uses to the site, and to create a modern, sustainable project that will last for

generations, using funds dedicated to the current civic center to support the annual payment for the new building.

Pavement Management Plan

In April 2015, the Public Works Department completed a comprehensive five-year pavement management plan that identifies Long Beach's entire 785-mile roadway network condition, maintenance requirements, level of funding needing to maintain them, and a list of roadways which will need to be treated over that five years. The assessment process involved the use of vehicles equipped with a laser road surface tester to perform an almost perfect survey of pavement conditions by measuring rutting, roughness, and cracking distresses.

Mobility

Taxi Cab Deregulation

In May 2015, the City Council took historic action and approved modifications to existing taxi cab regulations in light of new ride sharing services or transportation network companies such as Uber and Lyft that have greatly altered the traditional ride-hailing industry landscape. This makes Long Beach the first major U.S. city to provide better, flexible and more options to taxi consumers through lower fares, additional operational cabs, and enhanced service levels.

Bike Share

Efforts are continuing to implement the City of Long Beach Bike Share Program. Bike share programs offer a number of benefits including reduced vehicular traffic and fuel emissions, exercise opportunities, neighborhood enhancement, and tourism. The City received funding in the amount of \$2.3 million from the California Transportation Commission (CTC) for the acquisition, installation, and implementation of equipment. A contract has been awarded for the installation and implementation of equipment necessary to implement the Program such as bicycles, software, hardware, and stations necessary for deployment. Over the next few months, staff will identify a new operator via an RFP process. In the interim, staff will look to implement a pilot bike share program in the downtown area until a permanent operator can be identified.

Parking Meters

In April 2015, the City completed the installation of more than 1,600 smart meters in Downtown, Belmont Shore, and The Pike. The smart meters, which replace the old coin-only meters, accept credit/debit cards in addition to coins. Users can also pre-pay up time at a meter, up to two hours before enforcement begins.

Users will also eventually be able to locate parking on a smart phone app that identifies open spaces. The smart meters provide five minutes of free parking, and will improve Long Beach's on-street parking to meet consumer needs and desire for payment convenience.

Open Streets

On June 6, 2015, the City hosted its first Open Streets event, "Beach Streets Uptown," on Atlantic Avenue between Wardlow Road and Houghton Park (at Harding Avenue). Open Street events, which are gaining popularity throughout North America, entail temporarily closing a major thoroughfare to vehicular traffic to facilitate walking, bicycling, skating and socializing. The event included two large community festivals, concerts, skate and bike expos, art exhibits, petting zoos and bands playing on restaurant patios. It is estimated that more than 30,000 people participated. These events promote the pursuit of innovative strategies to achieve environmental, social, economic, and public health goals. The event was funded by L.A. County Metro.

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City Services

Street Sweeping

At the recommendation of Mayor Garcia through the FY 15 Budget, staff continues to evaluate the potential to reconfigure current street sweeping operations to achieve better results and, possibly, achieve savings. Toward these ends, staff is developing new routes to reduce sweeping windows from four hours to two hours in parking impacted areas and other areas where feasible. Additionally, new, more efficient sweepers will be purchased and pressed into service in the near future.

Language Access Plan

City staff continues to move forward with the implementation of the Language Access Policy (LAP), which is aimed at making the City's services, meetings, and vital documents more accessible to Limited English Proficiency (LEP) speakers who speak Spanish, Khmer, or Tagalog. With the allocation of \$250,000 for the implementation of the LAP in the FY 15 Budget, a number of initiatives have been completed or are currently underway. These include, but are not limited to, phone line translation for incoming and outgoing communications, document translation, website translation, and training for bi-lingual employees. The Civil Service Department has also developed and implemented the promotion of point of contact positions to attract qualified bilingual applications as detailed in employment bulletins.

Mandatory Spay & Neuter Program

With the goal of reducing the number of animals euthanized every year by increasing responsible pet ownership, in March 2015, the City Council adopted an ordinance making it mandatory for dog owners to spay or neuter their pets, unless they possess a medical exclusion or exemption. The ordinance, which will go into effect on October 1, 2015, will provide the Animal Care Services (ACS) Bureau with another effective tool for motivating dog owners. The ordinance will decrease the "give-aways" of unplanned litters, and it is believed that abandonment will also decrease. There are also health benefits for dogs in receiving veterinarian attention and females in particular, by reducing their risk of mammary and ovarian cancer, infection and stress. Lastly, ACS will have more kennel and cattery space, which will allow them to house animals longer for potential adoption. While perhaps not an efficiency or innovation in the truest sense of the word, the ordinance is a significant advance forward in the campaign to assure responsible pet ownership.

Homeless Services

In February 2015, the Long Beach Continuum of Care (CoC), led by the Long Beach Department of Health and Human Services - Homeless Services Division, was awarded \$8.17 million, the largest competitive grant it has received from the U.S. Department of Housing and Urban Development (HUD). The funding includes \$1.06 million to expand housing and support services, and \$7.11 million to support ongoing homeless projects and add new planning capabilities. The Long Beach CoC is a collaboration of service providers working together to end homelessness. In 2013, the Long Beach CoC sought, and was awarded, designation as a Unified Funding Agency (UFA). Among the 410 CoCs nationwide, Long Beach and Columbus, Ohio, are the only two CoC's to have received this status, which establishes greater local control and decision making authority over federal funding for programs that serve individuals and families experiencing homelessness. The results of the biennial homeless survey released in May 2015 showed an 18 percent drop the number of people experiencing homelessness when compared to 2013. Permanent housing beds also increased 42 percent during the study period.

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Finance

Marina Bonds

In May 2015, the City Council authorized staff to sell \$125 million in bonds to finish the upgrade the Alamitos Bay Marina, as well as to refinance prior bonds at a significantly lower rate. The Finance Department worked extremely hard to put together this unique set of bonds, which are supported solely with recreational marina revenues. The bond rating showed confidence in the City's ability to manage the Marina and maintain a competitive operation. Staff also conducted two weeks of individual calls and presentations to potential major investors to show why Marina bonds would be a good investment and to answer questions. Due to the City's diligence, the City was rewarded with a very strong sale that allowed both interest rates and costs to be decreased during the bond sale period. The bonds sold at a remarkably low interest rate, and sold out within a matter of minutes.

Lease Financing

In May 2015, the City entered into a contract with Banc of America Public Capital Corporation to provide master lease services on an as-needed basis, in an amount not to exceed \$111 million, for a period of five years. The Master Lease Agreement allows the City to lease-finance assets such as computers, software systems, and higher-cost equipment purchases such as fire trucks, in an efficient low-cost manner. The City can now enter into multiple individual lease agreements, whose terms will be governed by the Master Lease Agreement. Terms for individual leases may range from 3 to 15 years, depending on the useful life of the asset. The interest rates on individual lease agreements are established through an agreed pricing formula, which provides for a fixed interest rate spread over the U.S. Treasury curve of like terms, adjusted to a tax-exempt rate. Rates may be locked-in up to five business days before funding is needed, thereby providing additional pricing flexibility for new acquisitions.

Sustainability

Water Conservation

Urban water agencies, including the Long Beach Water Department, have been issued water conservation targets based on existing levels of conservation. Due to the fact that Long Beach had already reduced its usage by 6 percent in 2014 and 7 percent in 2013, Long Beach is in Tier 3 and is being required to reduce usage by only 16 percent across all customers. Some urban water agencies are required to reduce by as much as 36 percent. The majority of the City's use of potable water is devoted to irrigation. The Parks, Recreation & Marine Department (PRM) irrigates approximately 1,275 acres of parks and street medians, of which approximately 46 percent use potable water. PRM has traditionally employed a number of best maintenance practices in order to conserve water. However, more aggressive steps are required. To that end, PRM will be undertaking a number of initiatives including, but not limited to, the following:

- Turf street medians will be converted to drought tolerant landscaping. The conversion will include refitting the medians with new, more efficient irrigation systems.
- Staff is evaluating the potential for converting inaccessible or underutilized areas of turf in parks into drought tolerant landscaping.
- Planning is underway to replace antiquated irrigation systems, namely the manual irrigation systems at Heartwell and Stearns Parks.
- Preparations continue for the conversion of three turf athletic fields into synthetic turf fields. This conversion will save up to two (2) million gallons of water annually. The conversion of these fields is funded. Additional fields will be converted as funding becomes available.

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- The Water Department has applied for partial funding for 800 additional “smart meters” through the Integrated Regional Water Management program. If approved, many of these meters will be placed on City water accounts to enable the City to better manage water consumption on those sites.
- Staff is working with the California Department of Fish and Game to determine the feasibility of filling the lakes in El Dorado, Heartwell, and Scherer Parks with reclaimed water. The preliminary results from the biologists involved indicate that this may be possible without posing risks to wildlife or park patrons.

Solar Power

Seeking to reduce its carbon footprint and reducing the City's cost to purchase energy, in December 2014, the City entered into a contract with SunEdison to install up to 3.4 megawatts (MW) of solar photovoltaic (PV) panels distributed among up to the four sites: Fleet/Environmental Services Bureau; Long Beach Gas & Oil Headquarters; Future East Division Police Sub-Station; and Main Health Department. The panels are currently being installed on new or existing carports over parking spaces in each of the lots. SunEdison will install, own, operate and maintain the PV system, while the City commits to purchasing all of the power generated by the system at a set rate, anticipated to be lower than SCE's costs, over a 25-year term.

Organizational Changes

Public Safety Dispatch Consolidation

The process to consolidate Police and Fire emergency call taking and dispatch operations will enter it's a new stage with the transfer of dispatching staff to the Disaster Preparedness and Emergency Communication Department in FY 16. The consolidation will provide significant service improvement to the Long Beach community requiring fire or emergency medical service since their calls will no longer need to be halted and transferred to the Fire Communications Center. This will result in more efficient response times and economies of scale, such as a reduction in overtime shifts. The consolidation will also position the Department to fulfill future requirements for the next generation of 9-1-1 operations, which will include text, images, video, and other data.

Billing and Meter Reading Operations

In FY 11, call center operations for the City's various utilities were consolidated under Long Beach Gas & Oil (LBGO), and the Utility Call Center was established. However, the responsibility for the utility billing and meter reading functions remained with the Financial Management Department. With the implementation of the new Utilities Customer Care and Billing System in FY 14, it now makes greater sense that the utility billing and meter reading functions also fall under LBGO. This transfer will expand opportunities for staff cross-training, coverage, and other operational efficiencies.

Maintenance Operations in Parks, Recreation & Marine

In an effort to improve customer service in the Parks, Recreation & Marine Department, the Marine Maintenance and Beach Maintenance Divisions were moved from the Maintenance Operations Bureau to the Marine Bureau to unify all beach and marine service providers under one roof. The Department reorganized these marine-related divisions under one Bureau in order to provide the most appropriate and efficient organizational structure to allow for a more responsive approach to service delivery. By aligning these two divisions within the Marine Bureau, it has streamlined administrative processes and oversight allowing for faster response times to customer service requests, eliminated redundancies, and created more efficient communications between the work units.

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Administration

Public Information

In FY15, initial steps were taken to enhance and expand the Public Information Office (ICO) within the City Manager Department. Although lean in staff, the ICO will make a dramatic impact on the City's communications by focusing and aligning existing communication resources in the City. Supplemented by consultants and interns, the ICO will lead an interdepartmental and multidisciplinary communications team. Communications resources dispersed throughout the City include, among others, the Department of Technology Services, public information officers, and the Department of Disaster Preparedness and Emergency Communications. The primary goals of the ICO are to:

- Strengthen and unify the City's brand, messages, and themes;
- Enthusiastically tell the City's story of accomplishments, innovations, and priorities;
- Foster pro-active and collaborative communication between the City and its publics; and
- Provide information to the City's publics during crises.

Onboarding

Onboarding is the process, or mechanism, through which new employees acquire the knowledge, skills, and behaviors to become effective organizational members. This process is a significant undertaking for an organization the size of the City of Long Beach. To make this process more efficient, and reduce the potential for errors and delays, the Human Resources has contracted with TalentWise, a cloud-based onboarding system provider. The system eliminates paper, offers built-in compliance, and enables secure, around-the-clock access. Highlights of the system include:

- A welcome video to new employees from the Mayor;
- A personalized welcome letter from the City Manager;
- A video feature of Long Beach with information regarding City governance, elected officials, departments and key commissions throughout the City;
- Automated workflow of onboarding task and paperwork with guided, step-by-step instructions; and
- Easy-to-use online collection of essential new employee information and all forms are pre-filled to reduce errors; employees never provide the same information twice.

Fleet Replacement Model

The City's vehicle fleet consists of approximately 1,800 vehicles and equipment, assigned to all City Manager departments. Regular replacement of fleet assets is necessary to maintain serviceability, safety, and manage operational costs. The fleet's previous replacement model accounted for this periodic recapitalization through use of a static model, based on arbitrary replacement cycles for each of the 167 types of equipment managed by the Fleet Services Bureau.

In 2015, Fleet services upgraded its replacement model to an industry best business practice - full economic lifecycle modeling. In this new model, static lifecycles were rewritten to calculate and include all costs of managing a vehicle through its lifecycle - acquisition cost, depreciation, and fuel and maintenance costs. The lowest combination of those factors is the best value for the City. In many cases this means shortening a lifecycle, translating to less investment in operational costs (over the lifecycle) and a higher resale since the vehicle is younger. The "sweet spot" of those factors is calculated by the model and when fully implemented through the fleet in future years, is estimated to save over a million dollars annually.

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Process Changes

A number of internal processes and procedures were modified in FY 15, to increase efficiency and improve internal communication. These include, but are not limited to:

- Improved coordination with Civil Service, with Civil Service modifying their business model to provide testing quicker;
- Established performance targets for the City Manager's Office approval of contracts, purchase order, requisitions, and other documents;
- Improved internal budget process to allow more interaction and discussion between departments, budget office and City Manager's Office during budget development;
- Streamlined Financial Management review of City Council letters to consolidate both budget review and purchasing review into the same process; and
- Created a manual for all departments on policies and procedures for interactions and approval by the City Manager's Office.