

# Memorandum



CITY OF DALLAS

DATE June 24, 2016

TO The Honorable Members of the Transportation and Trinity River Project Committee:  
Lee M. Kleinman (Chair), Deputy Mayor Pro Tem Erik Wilson (Vice-Chair), Sandy Greyson,  
Mayor Pro Tem Monica R. Alonzo, Adam Medrano, and Casey Thomas II

SUBJECT FY 16 Sunset Review: Potential Opportunities

Your Monday, June 27<sup>th</sup> agenda includes a briefing on the FY 16 Sunset Review program. Briefing materials and a detailed list of potential efficiency opportunities are attached for your review.

If additional information is required, please let me know.

A handwritten signature in cursive script, appearing to read 'Mark McDaniel'.

Mark McDaniel  
Assistant City Manager

C: Honorable Mayor and Members of the City Council  
A.C. Gonzalez, City Manager  
Christopher D. Bowers, Interim City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
Ryan S. Evans, First Assistant City Manager

Eric D. Campbell, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Joey Zapata, Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Sana Syed, Public Information Officer  
Elsa Cantu, Assistant to the City Manager – Mayor & Council



# FY16 Sunset Review: Potential Opportunities

June 27, 2016

Transportation and Trinity River Project Committee





# Purpose

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- Review purpose and process of Sunset Review program
- Review potential opportunities identified in second year of Sunset Review program
  - Dallas Water Utilities (DWU)
  - Equipment & Building Services (EBS)
  - Office of Environmental Quality (OEQ)
  - Public Works (PBW)
  - Sanitation Services (SAN)
  - Street Services (STS)
  - Trinity Watershed Management (TWM)



# Sunset Review

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- Sunset Review began as part of FY16 budget development as an additional tool to be used by City staff to improve operations/efficiencies and reduce costs
- Through multiple tools including Sunset Review, staff have included savings and cost reductions in annual operating budgets
  - FY16 - \$15.7m
  - FY17 - \$5.6m as of June 8<sup>th</sup>; with goal of at least \$12.5m



# Sunset Review

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- At request of councilmembers and direction of City Manager, beginning with development of FY16 budget, additional analysis of departmental budgets was implemented
- Five year rotation schedule was put in place to conduct “sunset” and performance budget review of each department and service:

Line item expense budget	Fees and revenues
Staffing requirements to deliver service	Technology needs and opportunities
Contracts for services	Best practices
Performance measures	Benchmarking against others
Outsource opportunities	



# Sunset Review

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- Sunset Review is for purpose of conducting additional analysis of departmental budgets
  - To take a “deep dive” into department budget and operations
  - To identify opportunities to improve operational efficiency and effectiveness
  - To identify opportunities to have a positive budget impact through expense reductions or revenue increases
  - To eliminate outdated programs where possible
- Potential opportunities identified during Sunset Review process are further analyzed and implemented as possible over multiple years



# Self-Evaluation Report

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- Sunset Review process begins with each department conducting a complete, accurate, and thoughtful departmental self-evaluation including:
  - 1) Purpose and activities
  - 2) Source of funds and revenues
  - 3) Expenditures
  - 4) Personnel
  - 5) Performance
  - 6) Stakeholders
  - 7) Technology and equipment
  - 8) Other
- Self-evaluation is intended to be time/process for departments to consider their operations and activities



# Considerations by Review Team

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- Based on components presented to Council and criteria used in State of Texas process, following are example areas that teams consider as each department is reviewed:
  - 1) What is purpose of department?
  - 2) How does department contribute to achieving mission and goals of City?
  - 3) How does department meet legal requirements and/or mandates?
  - 4) What are appropriate measures of success for department?
  - 5) Is department effective and meeting performance measures?
  - 6) Are there opportunities to improve performance?
  - 7) Are there opportunities to streamline or improve efficiencies?
  - 8) Is department responsive to customer needs?
  - 9) Are all services, activities, and line item expenditures needed?
  - 10) What is appropriate span of control and staffing level needed?



# Process



# Schedule

FY15 – Year 1	FY16 – Year 2	FY17 – Year 3	FY18 – Year 4	FY19 – Year 5
Police	Equipment and Building Services	Fire	Mayor and City Council	Aviation
Courts	Public Works	Cultural Affairs and WRR	City Auditor	Economic Development
Judiciary	Street Services	Library	City Manager	Housing
City Attorney	Trinity Watershed and Storm Water	Park and Recreation	City Secretary	Fair Housing
Code Compliance	Environmental Quality	Civil Service	City Controller	Planning and Urban Design
Emergency Management	Sanitation	Human Resources	Communication and Information Services	Sustainable Develop. and Construction
311 Operations	Water Utilities	Employee Benefits	Financial Services	Convention Center
		Risk Management	Purchasing	
			Public Information	
			Intergovernmental Services	
			City Attorney	

Note: Fall 2016, re-evaluate order of remaining departments.

# Summary of Year 2 Departments

Department	# of Services in FY16	# of Cost Centers	# of Activities	FY16 General Fund Budget (excludes CIS & Fleet)	FY16 Non-General Fund Budget (excludes CIS & Fleet)
Dallas Water Utilities	11	102	106	\$0	\$623,850,961
Equipment & Building Services	10	41	28	22,887,113	49,042,138
Office of Environmental Quality	1	7	7	750,202	0
Public Works	10	15	17	4,918,401	0
Sanitation Services	6	32	25	0	67,603,761
Street Services	6	21	38	65,485,490	0
Trinity Watershed Management	5	28	32	1,290,579	49,515,782
<b>Total</b>	<b>49</b>	<b>229</b>	<b>252</b>	<b>\$95,331,785</b>	<b>\$790,012,642</b>



# Summary of Year 2 Departments

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- Teams identified 57 unduplicated potential opportunities for further review and possible cost reductions and/or operational efficiencies
  - Complete list included in appendix
- Potential opportunities identified by department:
  - 10 - Dallas Water Utilities (DWU)
  - 19 - Equipment & Building Services (EBS)
  - 2 - Office of Environmental Quality (OEQ)
  - 6 - Public Works (PBW)
  - 10 - Sanitation Services (SAN)
  - 12 - Street Services (STS)
  - 11 - Trinity Watershed Management (TWM)



# Summary of Year 2 Departments

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- Examples of the 57 potential opportunities identified and currently under review to determine if they can be incorporated into FY17 or future-year budget
  - Reassign services between departments, thereby reducing number of departments by one
    - Transfer facilities capital program from PBW to EBS
    - Transfer air quality program from PBW to OEQ
    - Transfer adjudication from PBW to Courts
    - Combine street infrastructure design/construction and operations/maintenance in PBW and STS
  - Adjust salary budgets to reflect historical savings from vacancies and reallocate funds to line-item where costs actually occur
  - Convert some custodial service from City employees to contract labor
  - Convert some security service from City employees to contract labor
  - Eliminate City cost sharing component of Mowmentum program
  - Reduce TxDOT rights-of-way mowing and litter cycles
  - Evaluate alley vs curbside solid waste collection service
  - Consolidate meter operations and meter reading activities



# Summary of Year 2 Departments

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- Potential opportunities that cross multiple departments were identified that will be referred to Center for Performance Excellence for Lean/Six Sigma project
  - Warehouse services
  - Parts usage in fleet maintenance
  - Tire shop assembly and repair program
  - Motor pool, low-use vehicles, and equipment rental program
  - Mowing activities
  - Hazardous waste spill response and disposal activities
  - Public education and outreach activities



# Next Steps

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- Continue to analyze potential opportunities from both year 1&2 and incorporate savings into FY17 budget development
- Update Budget, Finance, and Audit Committee on all year 1&2 departments in Fall 2016, and annually going forward
- Fall 2016 begin 3<sup>rd</sup> cycle of process reviewing additional departments
  - Brief council committee of year 3 findings in Spring 2017



# Questions and Comments





# Appendix

## Sunset Review - Year 2 - FY 2015-16

Dallas Water Utilities (DWU)	Storm Drainage Management (SDM)
Equipment & Building Services (EBS)	Street Services (STS)
Office of Environmental Quality (OEQ)	Public Works (PBW)
Sanitation Services (SAN)	Trinity Watershed Management (TWM)

	Dept.	Potential Opportunity
1	PBW-1, STS-1	Public Works and Street Services both have responsibility for the improvement and maintenance of the transportation system. PBW's responsibility is related to capital infrastructure design/construction; while STS's responsibility is focused on operations and maintenance. Improved efficiencies and savings could be achieved by combining the two departments into one department that has responsibility for design, construction, operation, and maintenance of street system, thereby reducing the number of departments by one.
2	PBW-2, EBS-1	Public Works has the responsibility for design/construction of City facilities while Equipment and Building Services has the responsibility for the maintenance and operation of the same buildings. Improved efficiencies and savings could be achieved by combining the two into one department that has responsibility for the design, construction, operation, and maintenance of City owned buildings.
3	EBS-2, TWM-1	The scope of responsibility of EBS is broad including both building operation/maintenance and fleet maintenance. Customer departments that rely heavily on fleet for delivery of service are historically concerned about fleet availability and cost of fleet maintenance services. Consider establishing Equipment Services as a separate department. Additionally, consider having EBS/Equipment Services assume responsibility for all other fleet that is currently maintained by individual departments such as TWM/SDM, Fire, Sanitation, etc. EBS should review all equipment that is being maintained by other departments to determine if the equipment could be incorporated into Equipment Service for maintenance.
4	PBW-3	Adjudication Office is a judicial function that does not fit within the core mission of PBW. Transfer Adjudication Office from PBW to Court Services to take advantage of existing cashiers and schedulers at 2014 Main Street.
5	PBW-4	Environmental regulatory services/activities such as air quality monitoring and ambient air monitoring do not fit within the core mission of PBW. Transfer all air related environmental related activities to the Office of Environmental Quality.
6	PBW-5	PBW currently provides facility construction services to customer departments but does not receive full reimbursement of cost from non-general fund departments. Both direct and indirect costs associated with the delivery of services to non-general fund departments should be fully recovered. This will ensure that non-general fund departments are paying their full share of PBW cost.
7	PBW-6	Inspectors in PBW have a very high rate of turnover and are frequently hired by other City departments such as Building Inspection. Work with Human Resources to reevaluate employee class and compensation for inspectors within PBW to improve retention of PBW inspectors; and improve recruitment from trade schools and community colleges.
8	EBS-3	Throughout EBS there are a number of vacancies, increased usage of overtime, and usage of outside labor to meet the work demands of the department. Work with HR to reclassify some of the more specialized positions throughout department. Create growth series/career paths plus increase training opportunities to attract/retain staff. Develop a more aggressive recruitment plan for hard to fill positions.
9	EBS-4	EBS provides custodial service through both employee staffed positions and through contract labor. 41.5 FTE provide in-house custodial service at 9 facilities of varying sizes while 42 contract employees provide contracted custodial services at 91 facilities. Evaluate cost of contract versus City employment to determine most cost effective means of providing custodial service.
10	EBS-5	EBS provides security service through both employee staffed positions and through contract labor. 54 FTEs are employed by EBS security for some locations and 30 FTE equivalents are provided through contract services at other locations. Some locations receive 24-hour security. Staff cost \$17.53/hour average. Contract cost \$15.53/hour average. Evaluate need for 24-hour security at locations and reduce hours of service if possible. Evaluate cost of contract versus City employment to determine most cost effective means of providing security services. Additionally, security service is routinely below budget. Further review of line item expenses within the service should be completed to determine possibility of reductions.

	Dept.	Potential Opportunity
11	EBS-6	Several funded positions have been vacant for an extended period of time (examples include: SR HVAC mechanic, 2 HVAC mechanics, Storekeeper II, 3 Master Plumbers, plumber positions, etc.). Eliminate positions that have been vacant for an extended period of time.
12	EBS-7, STS-2	Building Services operates a warehouse that provides materials and supplies to trades professionals for the maintenance and repair of buildings. Other departments including Park and Recreation, Water Department, Street Services, etc. also have warehouse services. Refer this opportunity to Center for Performance Excellence for Lean/Six Sigma review to determine if consolidation of multiple warehouse operations within the City would result in efficiencies and savings.
13	EBS-8	Significant number of parts are used each year through 5 different parts rooms for the repair and maintenance of City owned fleet (all funds). Refer this opportunity to Center for Performance Excellence for Lean/Six Sigma review to determine if improvements and savings in parts management are possible, including the option of outsourcing the activity.
14	EBS-9	EBS has a program of salvaging parts from vehicles that have been wrecked or removed from service. 4,800 parts were reused for a savings of about \$0.9m in FY15. Expand proactive salvage of parts and ensure that available parts are known to staff throughout EBS so that salvaged parts are used in vehicle repair when possible.
15	EBS-10	EBS auctions fleet that has been removed from service and generates revenue to partially cover cost of EBS maintenance. Evaluate current auction process to determine if there are improvements that would generate additional revenue.
16	EBS-11	EBS operates Tire Shop that processes over 14,000 tire assemblies each year and repairs 150-200 tire assemblies per day. Based on department self-evaluation report, Sanitation, Streets, DWU, and Fire all have tire shop services as well. The use of Recap Tires have shown to result in savings but appear to only apply to heavy equipment. Look into the possibility of expanding the use of Recap Tires to all non emergency equipment/vehicles. Refer this opportunity to Center for Performance Excellence for Lean/Six Sigma review to determine if duplication exists and if consolidation, efficiencies, and cost savings are possible.
17	EBS-12	EBS Body Shop oversees the repair of City-owned fleet. Repairs are required for City equipment/vehicles that are damaged through vehicular accidents. Refer this opportunity to Risk Management to improve driver safety program to ensure risks are mitigated and employees are appropriately accountable for all preventable accidents.
18	EBS-13	Fleet Asset Management has 10 FTE for make ready activities, 3 FTE for motor pool activity, and 4 FTE for equipment rental activity. Evaluate need for staffing level and reduce as appropriate.
19	EBS-14	Prior efforts to outsource maintenance of Sanitation refuse collection equipment was determined to be unsuccessful due to the complexity and cost of the large equipment. In addition to Sanitation and other heavy equipment, EBS is also responsible for maintenance of light equipment such as cars, trucks, vans, etc. Consider outsourcing maintenance of light equipment excluding squad cars for possible improved availability and reduced cost.
20	EBS-15	There appears to be potential for greater utilization of motor pool vehicles as well as cost savings from usage of pool vehicles in lieu of purchasing or outside rental of individual vehicles for departmental use. Expand use of motor pool for shared City equipment instead of utilizing rental equipment and instead of purchasing equipment. Develop criteria to determine when use of motor pool, rental, or purchase is most appropriate. Eliminate low use vehicles. Improve sharing of specialized equipment between departments. Develop methodology to analyze the annual maintenance cost of a unit to determine when it is most cost effective to replace the equipment with a new unit rather than continue to incur maintenance cost. Refer this opportunity to Center for Performance Excellence for Lean/Six Sigma review to determine if duplication exists and if consolidation, efficiencies, and cost savings are possible.
21	EBS-16	Review of org chart in Equipment Services shows 8 supervisory positions with limited span of control (3 or fewer direct reports). Review of org chart in Building Services shows 4 manager II positions with total of 11 direct reports or an average of 2.75 each. Evaluate span of control to determine if reductions are possible.

	Dept.	Potential Opportunity
22	EBS-17	Light/power, water/sewer, and energy monitoring are routinely under budget. Adjust line item expense to be more in line with historical spending, and consider adding a position to monitor these expenses to identify ways to reduce cost further.
23	EBS-18	City uses both cash and master lease funding to purchase replacement equipment. However, based on fleet replacement criteria, much of the fleet is past its replacement schedule. Consider increasing fleet maintenance cost to departments and establish a fleet replacement fund.
24	STS-3, TWM-2	Street Services ROW division mows ROWs and City surplus property. Code Compliance has responsibility for mowing private properties through Mow-Clean program. TWM/SDM provides mowing of levees, creek areas, detention basin, sumps, as well as silt, debris and vegetation removal. Park and Recreation has mowing responsibility for park properties. Refer mowing activity to Center for Performance Excellence for a Lean/Six Sigma inter-departmental review to ensure that mowing services are being provided consistently and as efficiently as possible.
25	STS-4, TWM-3	TWM and STS both have roles in snow/ice response. TWM Flood Control staff assists the Streets department during snow and ice sanding operations focusing on bridges that cross the levee and river system. Street Services does not have the capacity to respond to this need during inclement weather without assistance of additional staff and equipment. STS and TWM departments are formalizing a Service Level Agreement regarding each departments responsibility.
26	STS-5, TWM-4, EBS-19	Storm Drainage Maintenance inlet cleaning functions overlap between Street Services and TWM/SDM. Based on the type of maintenance required, the responding department will be determined. In some cases, both departments have to respond. EBS has responsibility for inlet cleaning at service centers that is reimbursed by TWM/SDM. Transfer all inlet cleaning (including on City-owned service centers) to TWM.
27	STS-6	Street Services identifies/locates contractors working without permits on a weekly basis. Increase the fine for working without a permit to incentivize contractors to go through proper channels. Consider adding a Traffic Safety Coordinator position to locate contractors working without permits.
28	STS-7	Street Services has 12% annual turnover and has been under-budget in salary/benefit costs over last 3 fiscal years. Analyze vacancy rate as the FY17 budget is developed, make line-item adjustments to match historical spending, and reallocate funds to contract services.
29	STS-8	Light/power has been under budget in Street Lighting service. Further review line-item detail and make reduction as appropriate. Additionally, City may choose to consider purchasing Oncor owned street lights.
30	STS-9	TxDOT ROW maintenance costs about \$2.4m per year of which TxDOT only reimburses City about \$0.8m. TxDOT standard is 3 mow cycles and 12 litter cycles per year. City augmented standard and completes 11 mow cycles and 13 litter cycles per year. Each mow cycle costs about \$132,000 and each litter cycle costs about \$40,000. Consider reducing the number of mow and/or litter cycles completed on TXDOT ROW each year.
31	STS-10	Homeless camp cleanup is not a core function of Street Services yet the department has had to spend funds for this activity over recent years. Transfer task to Code Compliance or Housing, and/or allocate funds specifically for this activity.
32	STS-11	STS provides \$100,000 annually through mowmentum program to reimburse citizens for ROW beautification projects. Consider eliminating City's cost sharing component of this activity.
33	STS-12	Maintenance cost for tunnel beneath Klyde Warren Park is approximately \$1.2m annually including costs for tunnel lighting, CATV, generators, fire alarm systems and jet fans. On-going operation and maintenance cost should be considered as capital projects are planned.
34	TWM-5	TWM/SDM performs water quality testing and some portion of testing is outsourced which costs approximately \$28K per year. DWU has a more sophisticated lab where they perform water quality testing as well. TWM/SDM can utilize Dallas Water Utilities lab instead of sending to an outside vendor. Potential for improved response time and reducing cost. Greenbelt project already underway.

	Dept.	Potential Opportunity
35	TWM-6, OEQ-1, SAN-1	Dallas Fire Rescue, TWM and Office of Environmental Quality each have an in-house spill team. DFR's staff are the on-scene commanders for hazardous material spills. TWM staff supports DFR in hazardous material responses and is responsible for managing the cleanup process after DFR leaves the scene. OEQ oversees the City's response to non-hazardous city spills, but does not actually clean the spills in most cases. TWM must assist OEQ with spills that are in excess of 10 gallons. Additionally, SDM manages the waste yard at Hensley field to comply with federal and state hazardous waste rules. Waste is stored for 180 days prior to shipping the waste for disposal. City staff prepares the waste for shipment and contracts with a registered transporter to transport the waste to the appropriate disposal or recycling facility. Review of waste disposal may be better aligned with Sanitation Services. TxDOT provides this service through a contract rather than with staff. Refer this opportunity to Center for Performance Excellence to determine through a Lean/Six Sigma project the most efficient means possible for multi-departments to address spills and ensure no duplication.
36	TWM-7	SDM currently has its own technology internal staff that installs and maintains the flood control network, cameras, alarm and computer systems, hardware and software which are not supported by the city's central CIS department. As a result, no city backup system exists. In the event that there were a major power outage, or the building on Irving Blvd were to be destroyed, there would be no other system to control SCADA for the entire city. A dedicated, full time IT Business Analyst is needed in CIS in order to integrate and back up SDM's systems. Determine benefit of integrating SDM technology services into CIS department. A Business Technology Request is under review for FY17 for development of a technology Master Plan for SDM.
37	TWM-8	Private property owners are responsible for erosion control on their property. However, City funds are being used to fund erosion control for private citizens on a case by case basis at the direction of City Council. As part of the 2017 Bond Program technical criteria development, obtain Council direction on whether or not funding for erosion control on private property should be included in future bond programs. And if so, then establish policy guidelines for when the City will fund the repair and when the City will not.
38	TWM-9	Event planning and reservations is not a core function of Trinity Watershed Management. Additionally, TWM has a Recreation Program Specialist position to coordinate floodway related recreation. Currently, the Parks and Recreation Department has a website and staff available to reserve athletic fields, pavilions outdoor wedding, walks/runs and other special events. Consider transferring event coordination on the Continental Bridge and West Dallas Gateway to the Parks Department, as well as any other recreation related services provided by TWM.
39	TWM-10	TWM/SDM has positions that remain vacant throughout the year leading to salary savings. SDM has had salary/benefit savings over last 3 fiscal years. TWM has also had annual savings over same time period. Additionally, SDM has been under-budget over the last 3 fiscal years, including under-runs in salaries, fleet/lube, professional services, and city forces. For FY17 budget development, better align line-item budget to historical spending. Transfer excess funds to SDM capital construction fund to further pay-as-you-go of capital projects.
40	OEQ-2, SAN-2, DWU-1, TWM-11	OEQ, DWU, TWM, and SAN all have some form of outreach including public education. SAN has 3 different types of education or outreach activities. DWU is making strides to educate the public about water conservation and other "green" initiatives such as Cease the Grease. The City is spending \$3m for a five year service contract with the University of North Texas to provide Environmental Education Initiative programs (EEI) to teach, create and enhance behavior changes in school-age children residing in the City. Furthermore, recycling and water conservation are already incorporated into the teachers curriculum per State standards that govern what teachers are supposed to teach to school-aged children. SDM also has outreach efforts as does OEQ. Refer this opportunity to Center for Performance Excellence to determine through a Lean/Six Sigma project which education/outreach programs the City should participate in, and the most efficient means possible for providing education/outreach.
41	SAN-3	City staff and contract labor are used 1x per week to clean trash in the neighborhoods near the Landfill. Neighborhoods within a 2 mile radius of landfill are required, but the City provides service within a 5 mile radius to be a friendly neighbor. Sanitation Services should evaluate the appropriateness of this service.
42	SAN-4	Sanitation Services relies heavily on equipment in the collection and disposal of solid waste. Cost of equipment and cost of maintenance are both high. Collection and transfer equipment is maintained by EBS while landfill equipment is maintained by SAN heavy shop. Equipment availability is a recurring issue. Downed equipment results in need for overtime by other equipment and workers from other routes. A lot of equipment has exceeded it's life expectancy, resulting in high maintenance costs. SAN needs a strategic plan for the replacement and maintenance of equipment.

	Dept.	Potential Opportunity
43	SAN-5	Dallas solid waste is collected both at curb side and in alleys. Alley pick-up is complicated by the narrow width of many alleys and over-grown vegetation. Alley pick-up typically requires non-automated equipment and additional day laborers to manually collect the waste. SAN equipment also damages both the alley and in some cases private property (such as fences). Moving all collection to curb-side would reduce alley damage, allow SAN to standardize all equipment to automated trucks, and reduce need for day-labor.
44	SAN-6	Dallas provides monthly bulk and brush pick-up. This is a higher level of service than compared to most peer cities. This service is in excess of what most customers require since most residents do not utilize the service 12 times per year. Continue review of alternative options to match service more closely to customer needs and not in excess of customer needs.
45	SAN-7	Gate rate at McCommas Landfill has not changed since FY10. Conduct fee study to evaluate landfill gate rate to stay competitive in the market.
46	SAN-8	Northern transfer station does not exist and requires long haul by collection equipment. An additional transfer station in the Northern part of the city would reduce fuel usage, would reduce staff time, including overtime and improve collection.
47	SAN-9	SAN identified route optimization as a need in their self-evaluation report. Optimizing the routes used to collect waste/recycling across the entire 384 square miles will improve efficiency of service delivery.
48	SAN-10	SAN provides services related to e-waste recycling, community recycling drop-off, hard to recycle materials, and batteries/oil/paint/antifreeze disposal. These services are not part of the OneDay Dallas or bulk/brush service. This service should be reviewed to ensure that it is being provided in efficient manner.
49	DWU-2	Code enforcement does not work when most water conservation violations are occurring. Assign code enforcement officer to DWU during peak violation periods and/or consider re-vamping Code inspector work schedules to include prime violation times in regular work schedule
50	DWU-3	The role of managing, operations, and monitoring Lake Ray Hubbard and the enforcement of agreements and regulations are conducted by different groups within the City. Explore the potential of restructuring management of the operations and maintenance under one manager.
51	DWU-4	Limited communication occurs between DWU and DEV regarding the issuance of Certificates of Occupancy (pretreatment inspections program). Build better communication and collaborative efforts with DEV. Allow DWU staff access to Posse for quicker information regarding which customers are applying for COs.
52	DWU-5	Several groups within DWU have similar responsibilities (contract administration, procurement, etc.). Consider combining any of these groups to streamline processes.
53	DWU-6	There seems to be a duplication of efforts between staff that perform Meter Operations activities and Meter Reading activities. Evaluate possibility of consolidating Meter Operations and Meter Reading functions to be performed by the same staff.
54	DWU-7	Better integration with PBW and Streets on pipeline replacement projects. Most of the streets need to be completely repaved after DWU's mains are replaced. To have project committee between STS, PBW and DWU that forecasts (monthly, quarterly, annually) upcoming projects so that there is a better cooperation between not only the 3 mentioned departments, but possibly other parties (internal or external) as well.
55	DWU-8	Drones could be used to inspect water tanks/towers. Explore cost savings if drones were used for some inspections.
56	DWU-9	Technology upgrades would create a more efficient Department (work order system, field mobility tools, mobile technology, mapping tools). Continue to invest in technology upgrades to improve efficiencies.
57	DWU-10	DWU actual revenue is consistently below the amount of revenue budgeted. DWU is able to make adjustments in expenditures including transfers to capital construction to offset the unrealized revenue. However, the adjustments throughout the year result in less funding for capital projects. Review revenue forecasting methodology.