



CITY OF BOYNTON BEACH AGENDA ITEM REQUEST FORM

COMMISSION MEETING DATE: February 2, 2010

NATURE OF AGENDA ITEM	<input type="checkbox"/>	OPENINGS	<input type="checkbox"/>	PUBLIC HEARING
	<input type="checkbox"/>	OTHER	<input checked="" type="checkbox"/>	CITY MANAGER'S REPORT
	<input type="checkbox"/>	ANNOUNCEMENTS/PRESENTATIONS	<input type="checkbox"/>	FUTURE AGENDA ITEMS
	<input type="checkbox"/>	ADMINISTRATIVE	<input type="checkbox"/>	NEW BUSINESS
	<input type="checkbox"/>	CONSENT AGENDA	<input type="checkbox"/>	LEGAL
	<input type="checkbox"/>	BIDS AND PURCHASES OVER \$100,000	<input type="checkbox"/>	UNFINISHED BUSINESS
	<input type="checkbox"/>	CODE COMPLIANCE AND LEGAL SETTLEMENTS		

REQUESTED ACTION BY CITY COMMISSION: Review staff analysis of the compressed work week (4-10 hour days) at City Hall, Public Works and the Library and provide direction to staff regarding continuation of the compressed work week program.

EXPLANATION OF REQUEST: As part of the budget process for Fiscal Year 2009/10, the City Commission adopted a budget that reflected implementation of a compressed work week at City Hall and Public Works. This action was taken in an effort to reduce operating expenses for utilities and also to explore potential work efficiencies. As part of this endeavor, the City Library also reduced its operating hours by eliminating Friday service hours. The budgeted annual savings associated with this effort was \$140,000 which was apportioned to the various line items in the department budgets.

The City chose to implement the compressed work schedule beginning June 8, 2009 for three specific reasons. First, there was a desire to save additional dollars in the remaining months of the 2008/09 FY Budget and secondly, an immediate transition to the compressed work week would provide much needed data that could be used to quantify actual dollar savings achieved in anticipation of preparation of the FY 2010/11 Budget. Lastly, early implementation of the compressed work week allowed staff to evaluate the impact upon the public that results by closing many operations one day per week yet extends the hours of operations the remaining four days per week and also afforded staff sufficient time to plan for daycare needs for the fall semester of school.

Financial Results (Summary - Exhibit A)

Our new estimated annual savings based upon actual experience is \$143,232.

Energy Savings (City Hall – Exhibit B)

Because we now have five full months of utility billing records, we are able to better estimate our annual savings based upon actual bills received during this period. We are able to compare our costs and energy consumption to similar billing periods in calendar year 2008.

We were realistic in our expectation that we would save energy. After all, the HVAC equipment now operates fewer hours per week and experiences one less start up/shut down cycle. At City Hall, we expected to save around \$46,700 annually. Our annual savings estimate is now \$77,122. During this period, we not only saved significant dollars, we consumed 327,960 less KWH of electricity as well. This is a reduction of 20.7% compared to 2008 electricity consumption levels. That is an outstanding reduction in power consumption that will contribute to a reduction in the City's carbon footprint.

Staff notes that some of the energy savings is associated with a stricter implementation of temperature controls and employees too have been more cognizant of their power consumption. Many spaces now have labeled light switches to remind employees to turn lights off when rooms are not occupied.

We have also experienced energy reduction associated with closing the Library one additional day per week. We estimate annual energy saving in the Library at just over \$10,000 annually. We are unable to compare energy consumption to prior years because the fully renovated and expanded library was not in operation during similar billing cycles in 2008. Therefore, our conservative estimated reduction is based on the reduction in customer hours.

Vehicle Fuel and Maintenance Savings (Exhibit C)

We had assumed that we would experience operational efficiencies, particularly in Public Works, by working a compressed work schedule. The estimated savings at the time of last year's budget preparation was \$50,000 annually. Our measured experience to date yields an annual fuel savings of \$17,354 and maintenance savings of \$26,655. We were pleased to find that fuel consumption has been reduced by around 28% and is directly associated with working longer hours at job sites yielding less driving to them. When crews work one less day per week they have less trips to work sites, material supplies, City shops, etc.

Savings in maintenance cost is somewhat harder to estimate. However, the documented fuel reduction of 28% correlates to reduced vehicle miles during the evaluation period and compared to prior years. One can reasonably assume that reduced vehicle miles will translate into less frequent preventative maintenance and longer vehicle life. Therefore, if we continue with a compressed work schedule, it is certainly reasonable that our annualized vehicle purchase cost will be reduced as will vehicle maintenance expense.

Lastly, and probably most notably, we experienced much more than simply dollar savings in our fuel budget. By reducing our fuel expenditures we reduced our fuel

consumption. On an annual basis, we estimate that Public Works alone will consume nearly 7,300 gallons less fuel per year. That is significant and affects our City's carbon footprint in a very positive way.

Custodial Savings

We had initially assumed custodial savings of around \$70,000 per year. However, this savings was based upon full transition to contractual services and also assumed one less cleaning day per week. This action would have required lay off or relocation of existing custodial staff and that was not a desired policy directive from the City Commission. Therefore, we have maintained existing staff and we have reduced reliance upon our contractor. There is likely around \$10,000 per year savings based upon our current experience. However staff is not confident in the data collected thus far therefore it would be premature and irresponsible to attribute savings at this time to custodial operations. As the months progress, additional data will be collected and realized savings will be more readily apparent. Therefore staff is not including any savings associated with custodial services in this report.

Personnel Savings

The City recognized that transition to a 10-hour work day may not be desired by some staff for a variety of personal reasons. Employees were given the option to work a reduced schedule of 36 or 38 hours per week. Several employees chose this option. Our estimated annual savings associated with this is \$11,027 and is based upon measured payroll reduction. Actual numbers may be slightly higher or less since the employee participation rate has varied from month to month.

HOW HAS/WILL THIS AFFECT CITY PROGRAMS OR SERVICES?

Customers

Although the initial purpose of the compressed work week was primarily to reduce cost, there was acknowledgement early on that the compressed work would impact our operations and customer service. Early on we recognized that there was obvious inconvenience to the public by closing on Friday. We also surmised that longer hours, and the corresponding early and late hours, may also benefit the public positively.

We recognized that much of the negative impact associated with office closure on Fridays would be felt early in the process. Public services and associated business hours tend to be something that is learned by the users. Therefore, anecdotally, we know that users were initially surprised to find City Hall closed on Fridays. However, as time has progressed, there seems to be a consensus opinion among City staff that the public has learned that their business must be conducted from Monday to Thursday.

A number of departments were queried about the impact of the compressed work week. Attached are the following department comments in their original format.

- Development/Building Department Exhibit D
- Library Narrative Exhibit E
- Library Visitor Data Exhibit F
- City Clerk Narrative Exhibit G

In addition to the above data, the Utility Department report that there has been very minimal impact on their customer service operations. All phone calls that are normally received by Customer Service are now routed to Utility staff on Fridays. Utilities further reports that service turn on / shut offs have not been affected. They advise that customer comments are generally positive because there is an appreciation that concerns about, and payment to, customer utility accounts can be processed before and after a customer's own regular working hours.

Employees

No evaluation of the compressed work week would be complete without discussion of the impact on the employees themselves. There is general consensus among the employees that the compressed work week has enhanced their quality of life. As would be expected, some employees do not favor the longer working hours. There is an appreciation though for that "extra day" through the week to address personal matters.

The Human Resources Department conducted an internal staff investigation to gauge employee sentiment in the compressed work week. This survey is attached as Exhibit H.

FISCAL IMPACT: The compressed work week saves the City approximately \$143,000 per year.

ALTERNATIVES: Revert back to 40 hour/5 day workweek.

1. Return to the 5 day schedule and amend the budget to reflect the additional cost for the remainder of this fiscal year by increasing expenditures in the amount of \$93,300 (8 months).
2. Return to the 5 day schedule beginning October 1, 2010 at the beginning of next fiscal year. Budget will be increased by \$143,000.
3. Explore additional opportunities for compressed work weeks and facility closures in all other City programs. Opportunities to be presented as part of the FY2010/11 budget process.



CITY OF BOYNTON BEACH

Exhibit A

Estimated Annual Savings of Four Day Work Week

<u>Item of Cost Savings</u>	<u>Notes & Comments</u>	<u>Budget Estimate Savings Range</u>			<u>Current Est. Annual</u>
		<u>Low</u>	<u>Average</u>	<u>High</u>	
City Hall Electricity (Actual Reduction is 20.7%)		\$ 30,000	\$ 46,700	\$ 55,000	\$ 77,122
Library Electricity		\$ 25,000	\$ 32,500	\$ 40,000	\$10,074
Recreation Centers Electricity	No changes in Recreation Buildings	\$ -	\$ -	\$ -	\$0
Water / Sewer		\$ 2,500	\$ 4,000	\$ 8,000	\$ 1,000
Vehicle Fuel and Maintenance Estimated		\$ 40,000	\$ 50,000	\$ 60,000	
Vehicle Fuel (Actual Reduction is 28.3% less fuel consumed)					\$17,354
Vehicle Maintenance (Estimate 15% Reduction and not 28.3%)					\$26,655
Custodial Contracting 4 days	No employees laid off at Commission direction	\$ 10,000	\$ 70,000	\$ 130,000	\$0
Custodial _ Rec Centers (10/01)	No changes in Recreation Buildings	\$ -	\$ -	\$ -	\$ -
		<u>\$ 107,500</u>	<u>\$ 200,250</u>	<u>\$ 293,000</u>	
	Conservative Budget Estimate - Use >>>		<u>\$ 140,000</u>		<u>\$ 132,205</u>
	Staff hours reduction				\$11,027
					\$143,232



FPL SAVINGS - City Hall - Exhibit B

	SERVICE DAYS PERIOD COVERED	BILLING AMOUNT	KWH	KWH/Day	\$/KWH	SAVINGS at 2010 Rate	
						\$'s	KWH
July 2008	32 06-26-08 to 07-28-08	\$30,013	340,560	10,643	\$0.0881		
July 2009	32 06-26-09 to 07-28-09	\$25,434	264,840	8,276	\$0.0960	\$7,272	75,720
August 2008	29 07-28-08 to 08-26-08	\$30,989	315,960	10,895	\$0.0981		
August 2009	29 07-28-09 to 08-26-09	\$24,276	247,560	8,537	\$0.0981	\$6,707	68,400
September 2008	31 08-26-08 to 09-25-08	\$31,413	325,800	10,510	\$0.0964		
September 2009	31 08-26-09 to 09-25-09	\$24,840	249,720	8,055	\$0.0995	\$7,568	76,080
October 2008	29 09-25-08 to 10-24-08	\$30,295	310,560	10,709	\$0.0975		
October 2009	31 09-25 to 10-26-09	\$25,005	256,200	8,265	\$0.0976	\$5,306	54,360
	31 10-24-08 to 11-24-08	\$29,027	293,640	9,472	\$0.0989		
	29 10-26 to 11-24-09	\$23,761	240,240	8,284	\$0.0989	\$5,282	53,400
TOTAL SAVINGS TO DATE						\$32,134	327,960
ESTIMATED ANNUAL SAVINGS						\$77,122	787,104
						Energy Red.	20.7%

Library Electric			
Old Hours	62		
New Hours	54		
Reduction in hours	8	12.9%	(use 10% reduction in electric from 2009 consumption)



Fuel Savings for Public Works 4-10 Schedule

Exhibit C

<u>Department</u>	<u>July-08</u>	<u>August-08</u>	<u>September-08</u>	<u>October-08</u>	<u>November-08</u>	<u>Savings</u>	<u>Maint Exp.</u>
Public Works	45.20	80.00	0.00	77.70	32.60		
Facilities	520.80	582.90	425.30	541.20	465.00		
Fleet	218.90	229.10	171.60	204.00	82.40		
Streets	710.40	585.10	591.30	606.20	477.00		
Forest	664.50	634.10	664.10	621.70	431.20		
Engineering	171.60	250.00	204.90	230.30	266.30		
Gallons	2331.40	2361.20	2057.20	2281.10	1754.50	10,785	

<u>Department</u>	<u>July-09</u>	<u>August-09</u>	<u>September-09</u>	<u>October-09</u>	<u>November-09</u>		
Public Works	33.20	60.90	81.10	103.50	45.40		\$3,572
Facilities	322.10	465.90	415.80	425.00	387.30		\$43,000
Fleet	116.50	100.20	210.90	118.60	143.70		\$0
Streets	423.20	398.80	415.20	426.10	283.20		\$53,434
Forest	441.70	386.80	456.70	380.40	383.30		\$51,320
Engineering	165.00	119.90	150.30	125.90	147.80		\$26,371
Gallons	1501.70	1532.50	1730.00	1579.50	1390.70	7,734	\$177,697

5 month Savings (Gal) 3,051 28.3%

12 month est. savings (g) 7,322

Current Fuel Price 12/2 \$2.37

Annual Fuel Savings \$17,354

Assume 15% Maint \$26,655

Total Ann. Savings \$44,009

Exhibit D

From: Byrne, Nancy
Sent: Monday, January 11, 2010 8:35 AM
To: Livergood, Jeffrey
Cc: Greene, Quintus
Subject: Customer Response to 4-10's
Hi Jeff,

Below is some data from Development for Friday activity. To gather the data, we used our sign-in software program (all customers who drop by are required to sign in), Laserfiche Weblink (used by customers to download development-related records), survey cards, and we polled staff members who interact with our customers – such as the receptionist, Application Technicians, etc – for their observations with regard to customers' reactions and comments to the schedule change.

All data gathered is from the period of June 8, 2009 through December 31, 2009.

Sign-in software

Average of 68 customers per day, with about 18% of them taking advantage of the extended hours (7-8 a.m & 5-6 p.m.).

Laserfiche Weblink (Friday hits only)

Usage does not seem affected by the new hours of operation (probably because this is an online service). The data shows a decrease from the same period last year.

June 08 – Dec 08 = average of 78 per Friday vs

June 09 – Dec 09 = average of 58 per Friday

Survey cards

None of our Development customer comment cards received from June through December indicated any customer dissatisfaction with the new hours.

Staff comments

Staff in every division has been able to accommodate our customer's needs within the existing workweek, and Building continues the option for customers to schedule Friday inspections, for a fee, to cover the inspector's salary & OT. Overall staff reports a steadily decreasing number of complaints/inquiries about Friday services from a starting average high of about 10 messages in June to a low of 2 in December. (Based primarily on Voice Mail messages left on Friday's seeking services.) This is a department wide statistic.

From the Building division:

How have we handled permit issues and the need for inspections on Fridays?

The Building Division continues to provide pre-paid overtime inspections (aka reimbursable inspections) to our customers. This is a service that is offered not as a result of the 4/10 schedule, but one that we have practiced for over ten years. Most requests for overtime inspections come from commercial contractors with tight deadlines. We do receive the occasional request from home owners who work a typical Monday-Friday schedule and who appreciate the convenience of a weekend inspection. Historically we have received very positive feedback from the contractors and developers regarding this service. Pre-paid inspections are performed by the Building Inspectors on a voluntary basis according to their availability during non-scheduled work hours (i.e. after hours, Fridays and weekends). Pre-paid inspections are paid for by the customer in advance of the requested inspection. A minimum deposit is required at the time of the request and these funds are used for subsequent inspections for the specified permit. The balance of any unused funds is returned to the customer. The Administrative Assistant to the Building Official monitors and maintains the records for all pre-paid overtime inspections.

From June 8, 2009 to present (34) reimbursable inspection accounts have been established and (33) pre-paid overtime inspections have been completed. Of the (33) pre-paid inspections performed, (23) were conducted on a Friday.

How has the migration to on-line permitting services worked? What are other benefits and challenges?

The extended hours have improved our capability to serve customers who work standard 9-5, Monday-Friday jobs. Our citizens like the fact that they can be serviced before or after their work day without having to take time off from their jobs. Contractors also seem to prefer getting their paperwork done early in the morning so they can accomplish more during the day. Customers feel they can plan their days better because our new hours are the same as most of the surrounding municipalities. Overall, customers feel that the Building Division's permit issuance process has become more efficient and timelier due to the 4/10 schedule.

Please let me know if there is anything else you would like us to examine as backup for your report.

**BOYNTON BEACH CITY LIBRARY
CUSTOMER RESPONSE TO 4-10's
Submitted by Craig Clark, Library Director**

In response to your request for information about the impact of Friday closings on Library customers, I have discussed customer reactions with Library Managers and compiled Library utilization statistics.

On January 5th Library Managers discussed Friday closing at our weekly meeting. Library Managers have not had any specific customer complaints about the Library being closed on Fridays. We have had "conversations" with customers who had questions about "why Friday?" but when we talked with them about Friday being our slowest day, etc., they were satisfied with the explanation. We have not had any comments about the Friday closing in our Library Suggestion Box.

Library utilization is an aggregate of multiple types of library uses. We have reliable statistics for visits to the Library, circulation of materials, and computer use. Numbers for February 2008 and March 2009 showing decreases reflect closings for the two construction moves.

Library Visits: This measurement is taken by automated counters that are built into the security gates located at the main entrance and mid-way down the corridor to the Program Room. This count measures customers entering and leaving the Library. Because of the location of the counters, it does not measure those entering the building for meetings or programs in the Program Room, if they do not enter the main portion of the library. For this report, we have been able to compare 2008 with 2009, as well as January through May 2009 with June through December 2009.

Library visits increased by 18,232 customers from 2008 to 2009. Monday attendance for June through December 2009 increased by 23.9% after we closed on Fridays. Saturday visits increased 19.8% and Thursday visits by 18.6%, comparing January through May and then June through December.

Circulation: This measurement is taken by our automated circulation system and counts all books, magazines, A/V materials borrowed from the Library. For this report, we have compared 2008 with 2009, as well as January through May 2009 with June through December 2009.

Circulation has increased every month over the previous year, with the exception of December.

Computer use: Our automated computer reservation system records the number of uses by the length of the session. We tripled the number of computers with the opening of the renovated building. As a result, we do not have comparative data for 2008. For this report we have January through May 2009 with June through December 2009 appointments.

We show increased in both adult and juvenile computer use for all of 2009.

Overall conclusion: Library customers do not seem to have an overall concern about the library being closed on Fridays, but now have an understanding about why Friday was the chosen day to be closed.

Statistics show that customers who visited on Fridays now visit the library on Thursdays, Saturdays or Mondays.

Exhibit F

Boynton Beach City Library
CALENDAR YEAR STATISTICS

Table 1: Library Visitors by Month

Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
YR 08	25,048	19,805	9,091	27,186	22,896	25,935	29,914	25,264	25,110	31,805	23,749	25,632
YR 09	29,311	14,573	27,424	26,832	23,725	30,062	28,621	27,006	24,974	27,599	23,564	25,976

LIBRARY MOVE

Table 2: Library Visitors by Day: Jan - May 2009 & Jun - Dec 2009

Total Gate Count:	Jan - May	Jun - Dec
	121,866	187,801

Visitation Per Day

Visitation Per Day	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
Jan 09 - May 09	Closed	22,056	21,764	19,889	21,000	14,949	22,210	121,866
Jun 09 - Dec 09	Closed	46,880	40,301	37,731	37,058	867	24,965	187,801

Table 3: Library Visitors by Day: Jan - Dec 2008 & 2009

Day	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
YR 08	CLOSED	55,627	57,848	55,792	48,939	33,852	39,378	291,435
YR 09	CLOSED	68,935	62,065	57,619	58,058	15,815	47,175	309,667

Table 4: Circulation Statistics: Jan - Dec 2009

Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
YR 08	27,736	24,664	8,211	27,673	24,878	28,338	31,478	28,075	29,670	30,330	25,682	30,152
YR 09	33,071	16,793	30,643	31,865	29,481	34,717	33,583	31,976	31,202	31,900	28,572	29,638

Table 5: Adult and Youth Computer Usage: April 2009 - December 2009

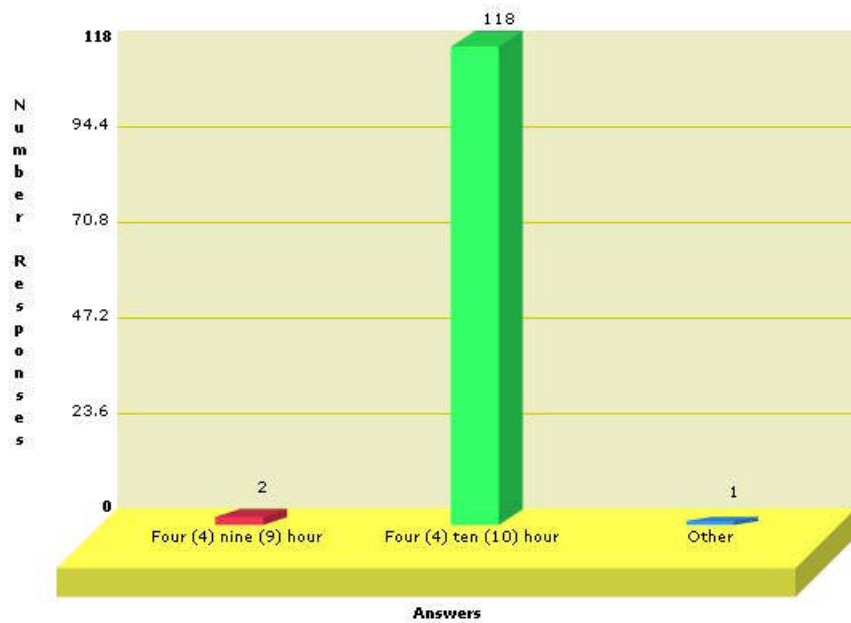
Month	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Adult	3,668	3,779	4,107	4,133	4,773	4,960	5,693	4,597	5,130	40,840
Youth	473	1,842	2,560	2,899	2,685	2,669	2,841	2,284	2,694	20,947
										61,787

Employee Satisfaction Survey - December 2009 - Summary Results

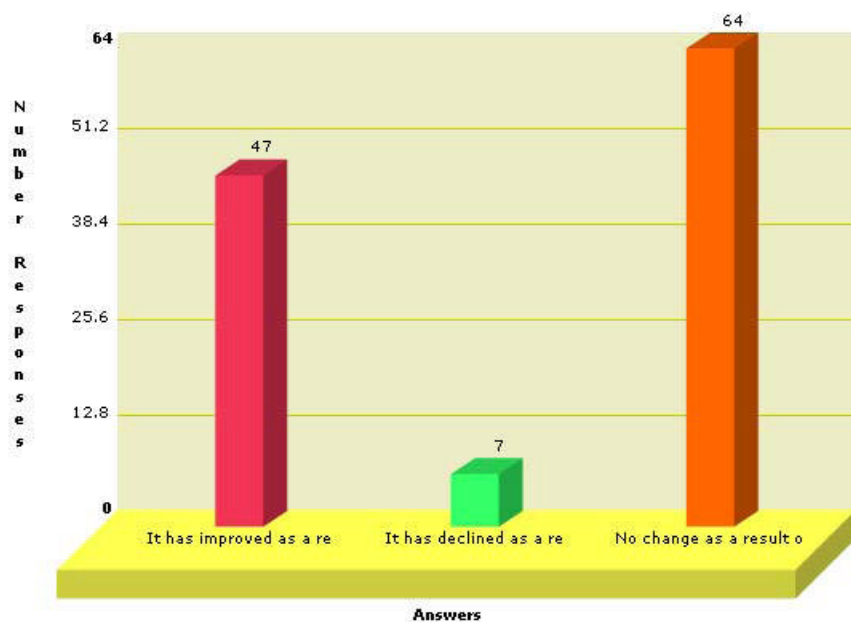
Number of Responses: 121

Report Time: 1/4/2010 11:12:52 AM

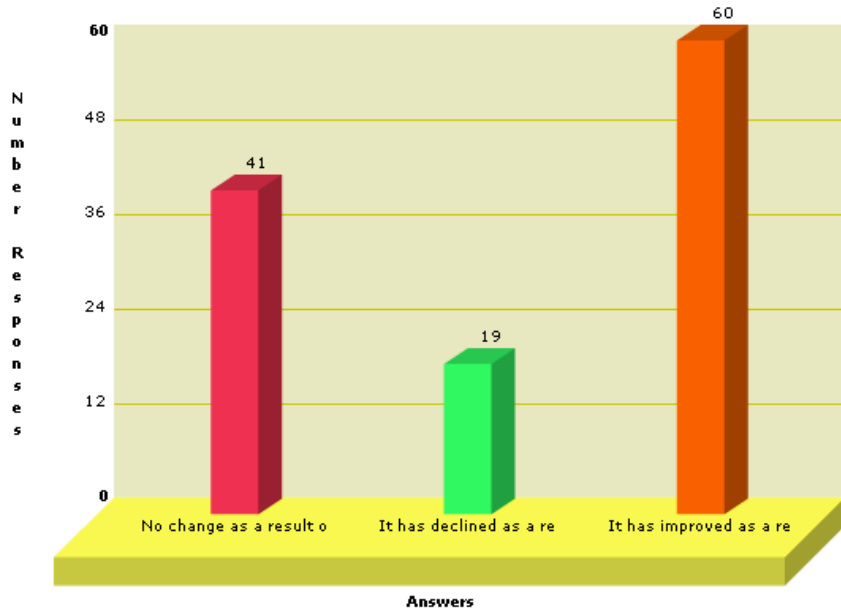
1. Select the work schedule that most closely resembles yours:



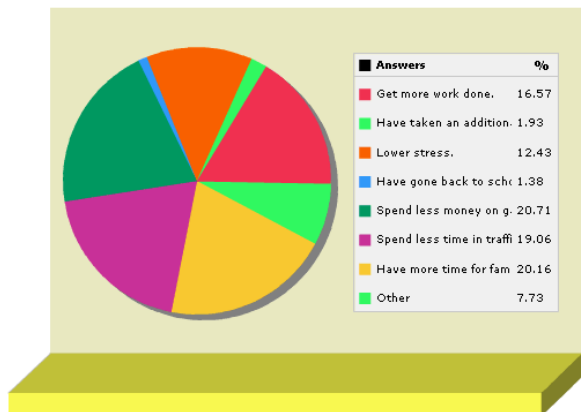
2. What impact has converting to a four (4) day workweek had on your work productivity?



3. What impact has converting to a four (4) day workweek had on your family/personal life?



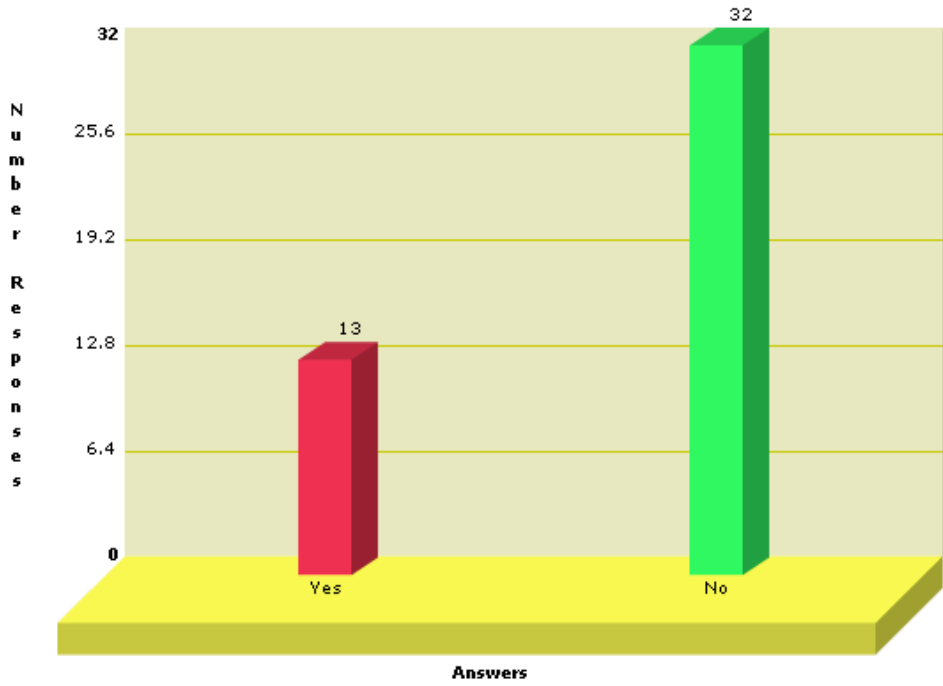
4. Please select any benefits you attribute to the four (4) day workweek (as opposed to a traditional five (5) day workweek):



5. Please select any non-positive effects that you attribute to the four (4) day workweek (as opposed to a traditional five (5) day workweek):

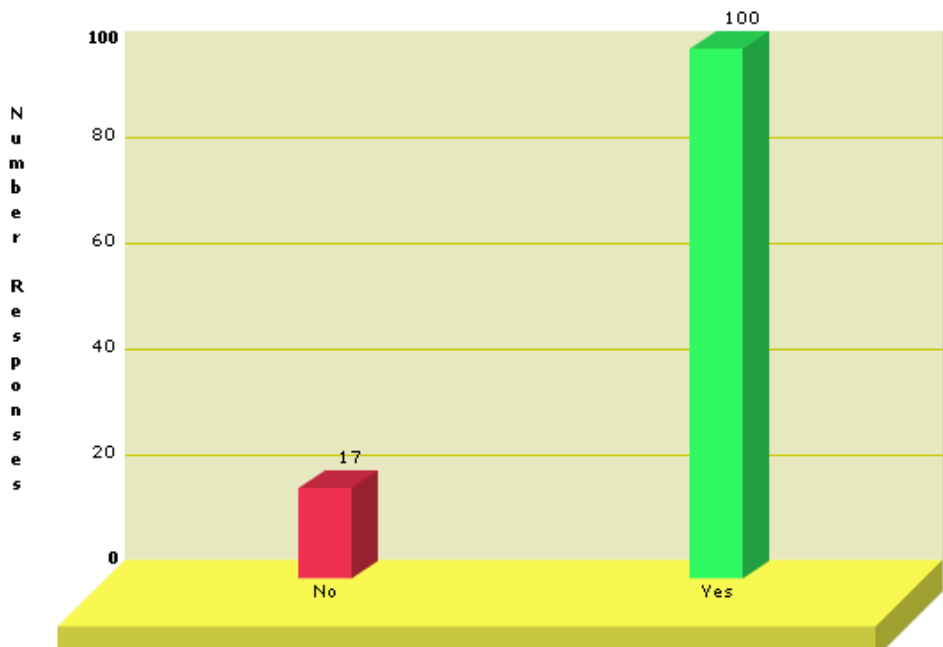


6. If you checked item #5, have you discussed this with your supervisor?



Please explain:

7. Should the City continue the four (4) day workweek?



8. Any other comments regarding the four (4) day workweek?

9. Please enter your name (Last, First) (Optional):

10. Please select your department (Optional):

