

2009 PROGRAM EVALUATIONS				DISCRETIONARY SERVICES (DS)					
Department	Program/Project	Customers		DS	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
City Clerk	Cemetery	Citizens		DS	6		\$5,387		Could be privatized, but few graves remain to be sold and a private company would realize little revenue, but high O&M costs.
City Manager	Travel Arrangements	City Mgr Commission Staff		DS	4	Staff & Commission make own reservations. Not receive the low/best price.	\$2,310	2	Travel arrangements are made to receive the best price & most efficient use of time through advanced scheduling
City Manager	APM Revision	Staff		DS	4	Policies would not be centrally located and current	\$3,484	1	Guarantees continuity of practices among all departments & serves as a guideline for accepted procedures
City Manager	Intergovernmental Activities	Citizens	Commission	DS	6	Increased cost possible due to lack of intergovt resource sharing	\$28,684	1	
City Manager	Professional Assoc Activities	Staff		DS	4	Lack of continuous improvement - Loss of contact with colleagues	\$20,523	1	
City Manager	Legislative Tracking & Coordination	Staff	Citizens	DS	8	City would not be aware of pending changes in legislation that may have negative impact on City operations. City would lose opportunity for input with legislators.	\$7,263	1	Necessary for bill analysis and tracking for pre-emptive action on legislation that would negatively impact the city.
City Manager	Stimulus Funding, Research, Application, Tracking & Coordination	Staff	Citizens	DS	8	City would lose opportunity for grant/stimulus funding.	\$14,526	1	Necessary for citywide coordination in identifying and applying for stimulus funding relevant to city projects.
City Manager	Departmental Liasion	Staff	Citizens	DS	6	There would be decreased communication and direction between the CM office and department heads	\$15,025	1	Additional communication link between the CM office and staff.
City Manager	Safety Committee	Staff	Staff	DS	1	City Manager's office would not have representation on safety issues.	\$433	1	

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City Manager/Public Affairs	External Newsletter	Citizens, Businesses, Other Governmental Entities, Media	Commission, Employees	DS	8	Limits City's ability to communicate with stakeholders. Limits stakeholders' ability to receive information.	\$11,940	1	Brings City's message into every home and business. Documents and creates permanent record of City's accomplishments.
City Manager/Public Affairs	Guide to City Services	Citizens, Businesses	Commission, Employees, Other Governmental Entities	DS	8	Increased call volume at MAPS. Limit stakeholders' about to contact City, receive information.	\$2,600	1	Improves communication with the City.
City Manager/Public Affairs	Ceremonial Documents	Citizens, Businesses, Religious, Civic, Fraternal Organizations	Commission	DS	3	Disappoint constituents. Limit City's ability to recognize achievement. Limit City's ability to raise public awareness of internal/external programs affecting quality of life.	\$2,600	1	Good community relations.
City Manager/Public Affairs	Speechwriting	Commission	Citizens	DS	7	Divert commissioners from other tasks. Ideas, concepts not fully articulated. City's messages not effectively communicated.	\$1,950	1	Provides direct service to Commission.
City Manager/Public Art	AIPP Operation	City Commission, City & CRA staff, CRA Board, Arts Commission, developers, planners,	Other City boards, Artists, public, businesses,	DS	8	There would be no one management of the PA process, implementation or record keeping for the AIPP.	\$11,200	1	Cost efficient now, to outsource would raise costs.

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City Manager/Public Art	City identity	City Commission, City & CRA staff, CRA & City Boards, Arts Commission, developers, planners, public, businesses, organizations, associations	Other City boards, Artists, public, businesses,	DS	2	There would be know knowledge of the Public Art program. It would lessen the impact of the City's image and identity branding.	\$9,709	1	Cost efficient now, to outsource would raise costs.
City Manager/Public Art	Economic Development	City Commission, City & CRA staff, CRA & City Boards, Arts Commission, developers, planners, public, businesses, organizations, associations	Other City boards, Artists, public, businesses,	DS	6	The City would not have the AIPP's support and impact to attract visitors, stimulate cultural interaction, amenities, education, business growth and economic development.	\$8,409	1	Cost efficient now, to outsource would raise costs.
City Manager/Public Art	Avenue of the Arts	City Commission, City & CRA staff, CRA Board, Arts Commission, developers, public, businesses, artists	City Boards, planners, organizations, associations	DS	6	The City would lack a program that directly attract visitors, stimulate cultural interaction, amenities, education, business growth and economic development.	\$10,478	2	Initial costs to install pads would not be incurred in future program. It is one time cost only. Other costs are minimum costs that will continue to benefit in future.

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City Manager/Public Art	City Facility Art Exhibits and educational programming	City Commission, City & CRA staff, City & CRA Boards, Arts Commission, developers, planners public, businesses, artists, other governmental organizations, planners,	City Boards, planners, organizations, associations	DS	6	The City would lack PA projects that attracts visitors, and project target market, stimulate cultural interaction, amenities, education, business growth and economic development.	\$11,579	1	This is an ongoing cost that will continue to benefit in future.
City Manager/Public Art	City & CRA Public Art Projects	City Commission, City & CRA staff, CRA Board, Arts Commission, developers, public, businesses, artists	City Boards, planners, organizations, associations	DS	6	The City would lack PA projects that attracts visitors, and project target market, stimulate cultural interaction, amenities, education, business growth and economic development.	\$11,548	1	Cost efficient now, to outsource would raise costs.
City Manager/Public Art	Development Public Art Projects	City Commission, City & CRA staff, CRA Board, Arts Commission, developers, public, businesses, artists	City Boards, planners, organizations, associations	DS	6	The City would lack PA projects that attracts visitors, and project target market, stimulate cultural interaction, amenities, education, business growth and economic development.	\$56,548	1	Cost efficient now, to outsource would raise costs.

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Development	Special studies, plans and reports	Chamber of Commerce; Citizens; Business & Property Owners; Developers	Development Review Boards City Commission; City Administration	DS	8	Historic preservation program sidelined; Green Task Force initiatives suspended; annexation initiatives deferred	\$ 86,751	6	Promote development projects that enhance the physical environment and contribute to the diversification of the City's economy.
Development	Economic Development	Chamber of Commerce; Citizens; Business & Property Owners; Developers	Development Review Boards City Commission; City Administration	DS	8	Economic development initiatives, including a Business Retention Program, suspended. The Development Atlas ceases to be available. Staff no longer able to provide up to date information concerning demographics and development activity in the city. Elimination of job retention and expansion programs.	\$ 134,425	6	Provide accurate and up to date information on population characteristics , economic conditions, current regulations and the status of development activity in the City.
Development	Code Compliance Support	City Staff; Compliance Board	General Public; City Commission	DS	6	Unlicensed contractors preying on property owners. Unregulated businesses and unresolved code violations contributing to blight conditions.	\$51,884	6	
Development	Personnel/ Policy Management	City; City Employees; Developers; Contractors; Design Professionals	General Public; Property Owners; Business Owners; City Administration	DS	8	Employee needs and issues would not be addressed; higher level of staff turnover; greater number of vacancies. Loss of operational efficiency; decline in customer service.	\$153,565	6	

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Finance/Admin.	Accounts Payable	Vendors	Citizens	DS	8	Vendors would institute legal action and refuse to perform services or supply goods	\$71,591	1	City operations would ultimately cease
Finance/Admin.	Cash Receipts & Receivables	Citizens	Vendors	DS	8	Cash from programs and services would not be available to pay vendors or employees	\$274,679	1	Personalized and centralized services to citizens paying for services
Finance/Warehouse	Receiving / Ordering	City Employees	Citizens	DS	8	No accountability. Increased cost of goods.	\$70,474	1	To provide centralized area for items ordered by various city departments
Fire Support/Admin.	CERT Community Emergency Response Team	local citizens	visitors	DS	1	loss of civilian assistance during a disaster	\$15,100	2	This program provides for public education as well as providing citizen resources during a disaster
Fire Support/Admin.	Public Education and Public Relation	citizens, business customers, employees	visitors	DS	8 2	1. Necessary for public Safety 2. Loss of accreditation	\$64,598	6	Instruction of school children and public relations could be better
Fire Operations	Child Passenger Safety Seat Program	Children, parents	Visitors, insurance companies, firefighters	DS	0	1. Loss of feel good program 2. Higher accident injury rate for children	\$23,402	2	Provides seat fittings and child seats for families who cannot afford them.
Fire Operations	Company Zone Management	Firefighters and Businesses	Firefighters and business owners	DS	2	1. Less contact with citizens 2. Less knowledge of city	\$14,776	1	Low cost to manage program and provide service to citizens
Human Resources/Benefits	Orientation - New Hire	Employees	Dependents Vendors	DS	8	Employees will not be knowledgeable about benefits. Turnover may increase.	\$7,151	1	Well informed employees have fewer complaints and issues with benefit providers.
Human Resources/Benefits	Wellness Initiative Program & Employee Health Fair	Employees	Vendors Dependents	DS	4	Unidentified health situations, Higher claims experience resulting in increased insurance premium cost, and lost work days.	\$11,130	1	Agreement with Health provider - three programs per year. Adds to competitiveness compared to other agencies; Raises employee awareness of health and safety. EAP resources available to employees.
Human Resources/Benefits	Longevity	Employees	Dependents	DS	4	Dedicated long term employees will not be recognized for their service. Lowered morale	\$2,156	2	Recognition of years of service with various awards

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Human Resources/Benefits	Employee Support/Issues	Employees	Dependents	DS	8	No available resource for employees to turn to with benefit issues and questions.	\$15,304	1	Employees must have access to individual counseling and problem solving for their benefit programs.
Human Resources/Benefits	Administrative Oversight	Employees	Dependents	DS	8	Projects will not be prioritized and may be delayed. The most cost effective benefits may not be offered due to lack of oversight.	\$31,371	1	Supervision of program to ensure highest quality service
Human Resources/Comp. & Classification	Staffing New Position Requests and Reclassifications	City Depts. Employees	Citizens	DS	6	Increase in voluntary turnover. Job burn out of employees working out of class.	\$15,296	1	Review all staffing request vs. position control. Follow proven methods for consistent and equitable reclassifications.
Human Resources/Org. Development	HRIS/HTE Administration	Employees Managers	Citizens	DS	8	Integration of employee training data will not take place. The HRIS system will not be fully utilized.	\$15,440	6	By using our HRIS system for tracking training and then developing reports; we can have the data to decide if maintaining additional software is required in the future.
Human Resources/Labor & Employee Relations	Employee Consultation Referral/Employee Assistance Plan	Employees	Departments Citizens	DS	8	Inadequate communications, conflicts, and performance issues.	\$6,833	1	Treat all customers with the highest level of respect. Conduct impartial investigations. Make EAP referral as needed.
Human Resources/Recruitment	Physicals, Psych. Eval & Drug Testing	Applicants	Health and Wellness Clinic	DS	8	Put the health of City employees at risk. Increase workers comp claims.	\$6,728	1	Cost is for new hires only. Uphold the City's drug free work place policy & DOT regulations.
Human Resources/Recruitment	Employment Record Administration	General Public and City employees	Departments	DS	8	Unable to complete public record request in a timely manner. Records may be lost or unorganized	\$3,364		Human Resources follows the record retention regulations.
Human Resources/Recruitment	Applicant Tracking	General Public and City employees	Departments	DS	6	Citizens will be forced to physically visit HR to apply for vacancies. Slowdown the recruitment process. Applicant tracing is EEOC required.	\$18,915	2	This program will greatly enhance the recruitment process. Applicant tracking will assist in managing requisitions throughout the recruitments process. Once a requisition is approved, the system will allow applicants to automatically apply to open positions. City employees will also benefit from this program

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Human Resources/ Recruitment	Exit Interviews	General Public and City employees	Citizens	DS	6	No detailed tracking of underlying reason for turnover. Extended time to discover problems with supervision.	\$2,103	6	The current exit process needs to be expanded to glean additional information as to why employees are choose to leave the City's employ.
Human Resources/Records Management	Income/Employment Verification	Employees	Financial Institutions Employment Agencies	DS	2	If outsourced the cost would be passed onto the employee resulting in disgruntled Employees. City would still need to provide the information to vendor.	\$13,529	1	This process is handled virtually problem free.
Human Resources	Document Imaging	Employees	Courts	DS	4	Limits access to files dissatisfied customers; storage cost of paper files	\$15,932	6	Sensitive and confidential employee records are scanned within the Human Resource Department by trained Ees.
Information Technology/Tier 2	Exchange Email Archiving	Employees	All External Customers	DS	6	* This is already a manual process, with the bulk of the expense in hourly salaries.	\$4,996	1	Archiving is what we do to preserve email for future public record requests. It is a manual process, and we believe we have saved money from not investing in an expensive automated system.
Information Technology/Tier 2	Training	Employees	All External Customers	DS	8	Pay higher rate for consultants to train city staff. Difficulty to acquire technology knowledge and to keep up with technical accreditation.	\$16,000	1	Continuing education and support of technology is essential to staff growth and to solve problems internally.
Information Technology/Tier 2	Membership	Employees	All External Customers	DS	8	Does not have access to white papers, and other critical technology forum that provides timely system and security patches.	\$1,500	1	Having access to the various technical support groups and organizations is an essential services to acquire and apply network and desktop maintenance/support.
Information Technology/Tier 2	Vehicle	Employees	All External Customers	DS	8	Without the availability of a city vehicle, staff would use their own cars enduring mileage for offsite support resulting in a higher cost.	\$600	1	The operating budget was remain lower in personnel cost since the department start using the city vehicle to deploy PC's, printers and make support calls within the city and outside the city ,limits facilities such as the golf course

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Information Technology/Tier 1	PC Replacement Program	City employees; City Administration; City Commission	Citizens	DS	8	*Decreased customer productivity *Inability to move to newer software due to hardware obsolescence *Increased cost in repairs due to out of date warranties.	\$11,871	6	The PC Replacement program is very important in that it provides an avenue of cyclical replacement of aging PC systems. New software and hardware exploit newer, more robust technologies, driving the co evolution of both. It is a involved process that requires adequate research of existing systems, researching for adequate replacement systems, assessing needs, obtaining quotes, drawing up a replacement time-table, migrating user data and settings, physically replacing systems and then properly allocating the old systems, either by retiring it from the existing network or utilizing it for another function in the City. Track It is essential for capturing much of this data that we will base these decisions from. ITS can improve its deployment of new systems (and service to existing systems) by utilizing streamlined and more intuitive imaging and user migration software.

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Information Technology/Tier 1	Printer Replacement	City employees; City Administration; City Commission	Citizens	DS	4	*Increased cost due to more frequent printer repairs from aging devices *Decreased employee productivity	\$2,070	1	Historically within the City, printers are replaced on a 5-6 year cycle in order to recoup all acquisition costs. The City can benefit and reduce cost by obtaining multi-functional equipment (printing, faxing, copying, scanning) deployed within a centralized document processing facility. Currently the City has taken steps in this direction with the implementation of leasing Minolta Bizhub products by the departments.
Information Technology/Tier 1	Research/Review - Hardware/Software	City Employees; Citizens	ITS Employees; City Commission	DS	8	*No hardware or software support for customers and systems *Inadequate technology support to citizens and their facilities *Long turn-a-round for issue resolution	\$3,796	6	In addition to internal customer support, Tier 1 provides service support for many offsite location such as the Links Golf Course, Tennis Center, Public Works, Fire Stations and other facilities. Additionally, the CRA and the PC labs located at the City Hall, Hester Center and Senior Center are also supported. Offsite support includes physically going onsite to make repairs, replacing or installing equipment or software as well as offering guidance and recommendation to personnel responsible for the upkeep of grant funded PC systems in labs.

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Information Technology/Tier 1	Training	ITS Employees	City employees; City Administration; Citizens	DS	8	*Poor quality of service provided to customers both internal and external *Staff not current on industry practices and policies relating to the various hardware and software systems we maintain	\$4,141	6	Due to the ever changing industry of IT, it is imperative that staff be trained in the use of the various hardware and software systems we support and be current of trends impacting our services. In addition, to provide optimal customer service to our city employees, training in the areas of soft skills is essential. Currently, ample training is available in both of these areas.
Information Technology/Tier 1	Ghost software/pc imaging	ITS Employees	City Employees	DS	5	*Increased man-hours setting up new and replacement PCs *Delay Desktop Support issues that require full system restores in a timely manner	\$1,725	1	Ghost Software allows the ITS staff to quickly restore PCs to a known installation state. In other words, it takes a "snapshot" of a PC at a given point and then a PC can be restored from that point at a later date, either to restore a corrupt system or to prepare a new PC for introduction to the City network. Currently, this software could be used for other functions for assisting in user migration, faster deployment of new/restoring current and asset tracking.

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Information Technology/Tier 1	My HTE support - web based	Employees	Citizens	DS	4	* Decreased quality of service for customers * increased Employee support for HTE Products. * Impacts Customers. * lack of Employees knowledge based options	\$2,070	6	MyHTE is a Web Based e-support tool available exclusively to SunGard HTE customers. Provides expanded online customer capabilities. Creates and maintains support cases, ability to review status of open or closed support cases, review, download and order PTFs (fixes) for software applications. HTE online documentation, Access training and development information. Recommend more Employees use this service to lower help desk usage.
Information Technology/Web Services	Building Permits/Teleworks Administration	Citizens/Employees	Citizens/Employees	DS	6	Volume of building inspections would severely decrease due to necessity of processing work in the office as opposed to work process streamlined to take place at job site. Eliminating online subscriptions/notifications would diminish citizen access to current and relevant information.	\$330	1	Automation reduces costs and improves efficiency when notifying public by phone, email, and fax. Increases convenience to citizen subscriber to info. Significantly increases productivity for building permit/inspection work flow by shifting to portable, "in the field" process.
Information Technology/Web Services	Business Tax Renewal (Click 2 Gov) Administration	Citizens/Employees	Citizens/Employees	DS	6	Business tax receipt renewal process would become less convenient and efficient due to necessity of processing work in the office as compared to efficient, online process on the Web. Eliminating online business tax renewal would diminish citizen/business access to city services.	\$989	1	Automation reduces costs, improves efficiency, productivity, and increases convenience to citizens/business owners.

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Information Technology/Web Services	Citizen Request Tracking (Gov. QA) administration	Citizens/Employees	Employees	DS	6	Citizen contact with elected officials and City Manager is relegated to costly, inefficient and burdensome phone, email, and ground mail options.	\$14,711	1	Citizen Request Tracking improves quality and efficiency of government interaction and services to citizens. Increases timeliness and volume of communication between public, elected officials, and staff.
Information Technology/Web Services	Content Management System Admin.	Citizens	Employees	DS	6	Content on City website will become stale and outdated.	\$44,202	1	CMS increases efficiency and assures current content on website.
Information Technology/Web Services	Employment Application (Click 2 Gov) administration	Citizens/Employees	Citizens/Employees	DS	6	Citizens and HR department would return to inefficient paper-based application process. Eliminating online subscriptions/notifications would diminish citizen access to current and relevant information while also increasing manual data entry and labor hours for job application processing.	\$2,508	1	Automation reduces costs and improves efficiency. Increases convenience to citizens. Significantly increases staff productivity and work flow.
Information Technology/Web Services	Online document management/retrieval (Laser Fische)	Citizens/Employees	Employees	DS	6	Citizens would need to call, write or visit City Hall in-person to request public documents. This option would be burdensome to citizens and staff.	\$2,508	1	Online document retrieval improves quality and efficiency of government interaction and services to citizens. Increases timeliness and ease of information disseminated between public, elected officials, and staff.
Information Technology/Web Services	Subscriber/Notification System (Teleworks) admin.	Citizens/Employees	Citizens/Employees	DS	6	Eliminating online subscriptions/notifications would diminish citizen access to current and relevant information. Utilities and Library staff would need to revert to inefficient and labor-intensive manual process of contacting delinquent account holders (as opposed to automated phone/email message broadcast system.)	\$16,046	1	Automation reduces costs and improves efficiency when notifying public by phone, email, and fax. Increases convenience to citizen subscriber/customer. Significantly increases productivity by relying on automated notification and tracking process.

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Information Technology/Web Services	Utility Bill Pay (Click 2 gov.)	Citizens/Employees	Citizens/Employees	DS	6	Utility bill pay would become less convenient and efficient due to necessity of processing payments in the office as compared to efficient, online process on the Web. Eliminating online business tax renewal would diminish citizen/business access to city services.	\$989	1	Automation reduces costs, improves efficiency, productivity, and increases convenience to citizens/business owners.
Information Technology/Web Services	Website Host (Pair Networks)	Citizens	Employees	DS	6	Increased maintenance and administration costs for hosting City website internally. In the event of a local disaster affecting internal servers, City website might fail or go offline.	\$1,973	1	If City website resides on internal server, potential for downtime increases along with maintenance and administration costs. Disaster recovery and business continuity is enhanced by offsite hosting.
Information Technology/Web Services	Provide technical training to City staff	Employees	Citizens	DS	6	Employee productivity and job satisfaction decreases	\$3,579	1	Providing training across the enterprise improves productivity.
Information Technology/Web Services	Technical Support/Assist - Tier 1 & Tier 2	Employees		DS	8	Quality of customer service decreases.	\$2,060	1	Assisting colleagues builds individual and collective technical skills assuring continuous operational uptime during employee absences.
Information Technology/Multimedia Production	BBTC Production & Administration	Employees	Citizens	DS	6	No programs or information will be available to air on BBTv. No meetings will be play or record.	\$81,118	3	TV presence is a key way to disseminate the city's information to our citizens. It's a key item to relate our mission to the tax payers.
Information Technology/Multimedia Production	Website Support	Employees	Citizens	DS	6	Citizens' would need to rely on severely limited and less immediate sources of info and services such as news media. Significant burden placed on City staff to disseminate info.	\$1,485	3	A web presence is essential in the modern world.
Information Technology/Multimedia Production	Training/Help	Employees	Citizens	DS	6	Employees will not be able to access the applications or hardware needed to complete their tasks.	\$2,376	1	Part of our on-going mission to upgrade software and hardware is the training employees need to complete their task.

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Information Technology/Admin.	Grant Team Liasion	City Commission/Citizens	City Staff	DS	4	Grant opportunities would not be realized. Funding for projects, training, etc., would come solely from general funds. Collaboration with other departments to insure the goals of the city are met would not be obtainable.	\$918	5	Outsource to a Grant Writing Firm..
Information Technology/Admin.	Training	City Staff	City Commission/Citizens	DS	6	Essential training would not be obtained and skills would diminish.	\$1,985	6	Mandate that training be obtained on employee time and without use of general funds.
Information Technology/Admin.	Travel coordination	City Staff	City Commission/Citizens	DS	6	Travel coordination may not be completed according to policy. Insurance of receiving the best cost for travel expenses may not be realized. Duplication of services (i.e., necessary memberships) may be incurred.	\$1,377		Mandate that all travel be done on employee time and without use of general funds.
Information Technology/Admin.	Elected Pension Board Member	City Staff	City Commission/Citizens	DS	4	Employee representation would not be in compliance with the charter. An information resource for employees would be lost.	\$918	10	Change the Charter and have City Commission act as sole fiduciary.
Information Technology/CATS-Utilities	Intrusion Detection (Firewall)	Employees All External Customers	Employees, Citizens	DS	8	* PCs and Servers open to external attack * Possible downtime * Utilities and City computer systems used to launch hacker attacks on other systems	\$1,175		Without a strong firewall Utility and city systems could be disabled causing downtime. Once an intruder has access to city systems they could be used for by the intruder for possible virus and DOS attacks on other systems.
Information Technology/CATS-Utilities	Web content filtering and logging	Employees All External Customers	Employees, Citizens	DS	8	*Loss of productivity *Internet used for illegal purposes	\$4,169		To maintain compliance with city polices and to protect against dangeous websites.
Information Technology/CATS-Utilities	Laser fiche (Doc. Imaging)			DS	8	Locators would have to revert to manual AS_built lookup requiring them to return to the shop costing many hours of unnecessary work.	\$9,275		

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Information Technology/CATS-Utilities	MYSQL SQL Server (2)	Employees	Citizens	DS	6	Systems Monitoring failure Loss of internal CMS Loss of test systems	\$425		
Library Admin.	Fiscal control, Administrative Construction Oversight	Employees and vendors	City and the citizens	DS	9	1. Inability to control fiscal resources resulting in substandard operations. 2. Inaccurate reporting of expenditures, resulting again in substandard library operations. 3. Unable to maintain finance policy and procedural currency, and the data and payroll entry requirements.	\$566,380	1	This program enables an accurate, up to date accounting and recording of all library operational costs. Currency and accuracy ensure that the library budget allocation is properly and efficiently expended as per the budget plan. In addition, there would be considerable difficulty maintaining consistency in the application of the numerous Finance policies and procedures or up to date data and payroll entries.
Library Admin.	Library Security	Employees and Citizens	City	DS	10	1. Citizens and staff would feel unsafe, especially during the late afternoon & evening hours. 2. Problems would increase and cause potential danger to the public and staff.	\$63,048		This program includes 26 hours per week of police security and maintenance contract on Security Camera system. Police Coverage is essential for staff and library users to feel safe. Police patrols severely limit problems and gang activity.
Library - Public Services	Customer Services - Circulation	Citizens, employees, businesses & schools	Citizens and City	DS	9	1. No effective means of inventory control. 2. Loss of knowledgeable intermediates between patron and collection. 3. No means of checking in and out books and other library materials.	\$324,348	1	Circulation Svcs is the first and last point-of-contact for the library user. A courteous, well-trained and knowledgeable staff provides readers advisory services and provides individual direction as citizens enter the building and throughout their visit. These services are in addition to being the focal point for the circulation of materials, library card registrations, the request and receipt of reserve and Interlibrary Loan requests. The circ desk is a main service center of the library.

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Library - Public Services	Reference Services	Citizens, employees, business and schools.	Citizens, employees, business and schools	DS	8	1. Reduced community resource information. 2. Public loses access and skilled guidance to needed resources. 3. Broadens gap between "haves" and "have nots".	\$193,177	1	Reference Svcs is the cornerstone of community knowledge. Without the Reference librarians and materials, the library would be unable to provide educational, recreational and community resource information to our citizens. This is our most important function. Reference librarians have extensive knowledge and experience in using the total library collection as well as accessing outside information resources. They assist and teach citizens how to find and use the requested information.
Library - Public Services	Youth Services	Day cares, employees, schools	Schools, citizens and City	DS	9	1. No academic support for students and families. 2. No reading resources for children. 3. No skilled guidance for new readers	\$282,904	1	The Youth Svcs division is extremely important to the children and parents of this community. Division staff serves preschoolers through middle school students' educational needs. Through its reading programs it encourages the love of reading for toddlers through school-age children. The programs also promote social interaction and developing creative skills for young children. School age youth use the division's reference and circulating collection to assist and help complete their homework assignments.

2009 PROGRAM EVALUATIONS				DISCRETIONARY SERVICES (DS)					
Department	Program/Project	Customers		DS	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
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Library - Public Services	Adult Services	Citizens, employees, businesses, and schools	Citizens, employees, business and schools	DS	9	1. No resources available at full range of hours. 2. No public access to broad range of computer services. 3. Loss of equal access for all citizens to knowledge and enrichment opportunities resulting in a cultural abyss.	\$263,320	1	Adult Svcs division is responsible for the selection of materials and the provision of easy access to fiction and nonfiction materials in all formats. Programs such as Great Books, Great Decisions, the Library Lecture Forum and other like programs educate, inform and encourage life long learning in adults. Tax information, forms and publications are furnished for taxpayers in cooperation with the Internal Revenue Service and the Florida Department of Revenue and is the only outlet for such services within the City limits.
Library - Special Services	Schoolhouse Children's Museum	Citizens Tourists (Regional, National & International) Schools Day Cares Organizations Western Comm	City Businesses County 501(c)3 / City Partnership Volunteers	DS	4	1- Boynton Beach would not have an award winning, AAA rated children's museum. 2- Over 32,000 visitors per year would not be visiting downtown Boynton Beach 3- The city would not be able to boast a practical use of a historic building demonstrating the true model of a public/private partnership	\$224,856	1	Since the city owns the building, it should continue to fund those line items that are essential to running the facility and maintaining control of its use. The payoff to the city is its attraction of visitors to the downtown and creation of a local sense of community---both of which have been lacking. The public/private partnership is a model upon which to build additional, quality projects and programs at minimal cost to the city.
Library - Technical Services	Technical Services Cataloging Resources	Citizens, library staff	Other libraries that reciprocate, their patrons, citizens of Florida	DS	8	1. Neither staff nor public could locate library's books and other materials. 2. Those same materials would deteriorate. 3. No one would know what we have.	\$242,020	1	Without the professional expertise to catalog and organize materials and the staff to process them and repair them, there would be an unorganized group of "stuff". In addition, staff is able to fully utilize donated materials that are not purchased by the city, further stretching our resources and making more items available to our citizens.

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Library - Technical Services	COALA/Electronic Resources Management	Patrons, Library Staff, citizens of the world who have online access		DS	8	1. Would need to refill the positions that we were able to cut due to automation. 2. Many citizens would not have access to the Internet or informational databases.	\$44,277	1	This provides the infrastructure for all bibliographic and patron record automation. Our integrated library system is based on library standard formatted bibliographic records and is run on a SCO Unix platform. The librarian who administers the system must be familiar with Unix and MARC record format and cataloging in order to keep the system functioning efficiently. Our system is shared with 3 other libraries to reduce the cost to each library.
Police Department/Animal Control	Feral cat trapping/removal	Complainant Community	All citizens	DS	6	Transmission of zoonotic disease, including rabies, overpopulation epidemic.	\$11,289	1	Feral cats are a continual source of citizen complaints and pose a threat of zoonotic disease exposure to residents and pets.
Police Department	Lost/found animal redemption	Pet owner	All citizens	DS	6	Increase in euthanasia rate. Lost/stolen pets not reunited with owners.	\$9,669	1	This program is a vital function of the animal sheltering facility in relation to the division's mission and legal responsibilities.
Police Department	Customer Service/Community education	Citizens	All citizens	DS	8	Increase in euthanasia rate, overpopulation, irresponsible/neglectful animal ownership.	\$18,199	1	This program is at the core of all other division functions and responsibilities. Includes intake of citizen complaints and daily requests for information.
Police Department	Animal Sheltering	Citizens	All citizens	DS	6	Officers would have to transport impounded animals directly to County facility; travel time would negatively affect all other division programs.	\$32,510	1	Sheltering is vital to the division as a whole; several programs are dependant on a housing facility. Current sheltering facility also serves as office for staff.
Police Department/Code Compliance	Vacant Lot Maintenance	Violators/Complainants	Entire Community	DS	8	Neighborhood safety, diminished property values, blight	\$14,912	1	Essential for support of division purpose (mowing)
Police Department	Complaints	Violators/Complainants	entire Community	DS	8	Unreported violations, Upset residents/businesses	\$214,651	1	Essential for support of division purpose

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Department	Program/Project	Customers		DS	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
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Police Department	Occupational Licenses/Business Tax Enforcement	Violators/Complainants	Entire Community	DS	8	Increased contractor fraud, Blighting & life safety issues with residential rental property & commercial property	\$25,510	1	Essential for support of division purpose & Business Tax Division
Police Department	Inoperable Vehicles	Violators/Complainants	Entire Community	DS	8	Neighborhood blight, road hazards, unsafe vehicles, blight on roads	\$26,162	1	Essential for support of division purpose
Police Department	Signs	Violators/Complainants	Entire Community	DS	8	Visual blight, road hazards, safety	\$32,501	1	Essential for support of division purpose
Police Department	Civil Citations	Violators/Complainants	Entire Community	DS	8	Increased workload on support staff, increased time for case processing	\$23,805	1	Essential for support of division purpose
Police Department	Lien Case Management	Violators	City of Boynton Beach	DS	8	Estimated uncollected annual revenue of (100,000 annually in fines & application fees)	\$12,803	1	Essential for support of division purpose
Police Department/Uniform Svcs.	Canine Support and Patrol	Citizens, Police Ofcs.	Government	DS	8	Diminished patrol and perpetrator detection capability. Increased physical danger to employees.	\$528,446	6	Essential for support of division purpose
Police Department/Uniform Svcs.	Community Action Team	Citizens	Government	DS	8	Diminished narcotics enforcement capability. Inability to address emerging crime patterns.	\$980,573	6	Essential for support of division purpose
Police Department/Uniform Svcs.	Marine Patrol	Citizens	Government	DS	8	No enforcement of boating statutes. Diminished boater safety. Exposure of City to additional liability.	\$254,174	6	Essential for support of division purpose
Police Department/Uniform Svcs.	Police Athletic League	Citizens	Government	DS	3	Loss of primary recreational programs for significant portion of community. Lack of organized direction for youth.	\$174,969	2	Essential for support of division purpose
Police Department/Uniform Svcs.	Community Education - Citizen's Police Academy	Citizens	Government	DS	3	Erosion of community support. Decreased citizen involvement with the Department.	\$106,162	6	Essential for support of division purpose
Police Department/Uniform Svcs.	Community Education - Police Explorer Post	Citizens	Government	DS	3	Elimination of an educational opportunity for youth. Decrease in interest in law enforcement by teenagers.	\$32,455	6	Essential for support of division purpose

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Police Department/Uniform Svcs.	Juvenile First Offender	Citizens	Government	DS	3	Lack of juvenile diversionary programs for first offenders. Increase in court costs for dept., increase in recidivism and gang activity.	\$24,220	2	Essential for support of division purpose
Police Department/Uniform Svcs.	Community Service Officer	Citizens	Government, Employees	DS	8	Added workload to Uniform Officers. Slower response times to handle non-emergency calls.	\$466,206	1	Essential for support of division purpose
Police Department/Uniform Svcs.	Community Education - Citizen's Observer Patrol	Citizens	Government, Employees	DS	3	Diminished crime detection capability. Erosion of community support and citizen involvement.	\$97,234	2	Essential for support of division purpose
Police Department/Uniform Svcs.	Community Education - Crime Prevention	Citizens	Government, Employees	DS	3	Erosion of community support. Diminished citizen awareness and enhanced opportunity for criminals to victimize citizens.	\$86,810	6	Essential for support of division purpose
Police Department/Uniform Svcs.	Community Education - Parking Enforcement	Citizens	Government, Employees	DS	3	Diminished capability to identify and cite parking violators. Reduction of citizen involvement. Loss of revenue.	\$52,220	3	Essential for support of division purpose
Public Works Admin.	Union / Personnel Admin.	City Employees	Public	DS	8	Personnel matters would not be resolved and morale could decline. Leadership is absolutely necessary.	\$92,401	1	None
Public Works/Facilities	Building Maint. / Painting	Employees	Citizens & Visitors	DS	8	Facilities would have unsightly walls and unprotected building exteriors would allow for moisture infiltration.	\$109,258	5	Contractors may be more efficient especially for exterior work. Minor touch-up work, vandalism touch-ups, and office interiors still needs to be done in-house.
Public Works/Facilities	Fencing	Depts.	Citizens & Visitors	DS	6	Fencing is primarily to support the security needs of other programs.	\$21,735	5	All fencing work could be contracted out.

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Department	Program/Project	Customers		DS	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
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Public Works/Forestry & Grounds	Grounds Maintenance	Public	Employees Environment	DS	8	Barren land, erosion due to loss of root structure, unwanted growth. Loss of valuable landscaping. Includes irrigation maintenance.	\$599,104	5	Parts of this program could be outsourced in the future at a cost savings. Should be thru employee attrition. In-house staff affords quick response. A portion is contracted.
Public Works/Forestry & Grounds	Vacant Lot Maintenance	Public	City	DS	10	Vacant lots would become overgrown and out of compliance with City laws	\$100,660	6	Recommend selling vacant lots
Public Works/Forestry & Grounds	Irrigation Improvements	Public	Employees	DS	8	Improvements primarily are intended to make current irrigation more efficient in water consumption and leak detection sooner. Thus, water use would remain high.	\$29,125	1	In house staff affords quick response. Irrigation work is partially contracted as it is.
Public Works/Forestry & Grounds	Tree Care	Public	Environment	DS	8	Trees could obstruct regulatory signs. Trees could fall and damage property.	\$180,131	6	Suggest contractual tree pruning on scheduled basis after tree inventory verified.
Public Works/Forestry & Grounds	ROW Landscape Maint.	Public	GOVT DOTS FEC RR	DS	8	ROW would be less attractive and thus the impression of the City by others is diminished. Property values could decline. Maintenance contracts with FDOT, RR and PBC. Also grant \$'s may need to be reimbursed if not maintained. Includes irrigation maintenance.	\$675,005	1	Investigate County policy to determine if County is willing to assume some maintenance cost. Via Palm Beach County League of Cities Loss of existing plant material due to no maintenance.
Public Works/Forestry & Grounds	Special Event Support	City Staff	Public	DS	6	Citywide staff support is necessary for successful special events.	\$10,036	1	All special event costs should be budgeted in one program.
Public Works/Forestry & Grounds	Landscape Installation	Public		DS	2	Appearance of City properties would remain the same. No visual enhancement. No replacements post-hurricanes & drought.	\$47,759	6	Staff would like to enhance the appearance of properties by placing more/new landscaping such as Xeriscape.

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Public Works/Streets Maintenance	Street Lighting	Residents, businesses, motorists	NA	DS	8	Crime and accidents may increase. Pedestrian safety would be diminished.	\$603,610	1,6	None Commodity cost
Public Works/Streets Maintenance	Traffic Counts	Engineering Staff Police Department	Residents	DS	8	Counts provide data for proper regulatory control placement.	\$6,703	1	None
Public Works/Streets Maintenance	Special Event Support	Special events staff	Residents	DS	0	Services must be provided as long as special events occur.	\$14,779	1	None
Recreation & Parks/Admin.	Records Management and Special Projects	Citizens, Other Departments	Staff	DS	8	Lack of accountability. Decreased effectiveness and efficiency.	\$39,514	6	Could not move forward and continue to progress as an accredited department.
Recreation & Parks/Admin.	Youth Volunteer Bank	Participants	Citizens, Volunteer Organizations	DS	2	Less emphasis on volunteerism. Less community involvement by youth.	\$435	1	An additional \$1,000-\$1,500 is received and spent each year from sponsorships/donations. The annual awards banquet gives all participants individual recognition and is attended by approx. 75 youth and their families.
Recreation & Parks/Arts Center.	Pre-school Programs	Participants	Educators, parents and families	DS	8	Opportunity would not be provided for area pre-school children to prepare for elementary school in a social environment.	\$4,355	3	Classes are always filled to capacity with waiting lists. Classes have been set up at other facilities to accommodate waiting lists.
Recreation & Parks/Arts Center.	Youth Programs	Participants	Educators, parents and families	DS	8	Opportunity would not be provided for area children to gain exposure to the visual arts and experience social interaction.	\$14,681	3	Classes are always filled to capacity with waiting lists.
Recreation & Parks/Arts Center.	Adult Programs	Participants	Vendors	DS	8	Reduced local opportunities for adults to participate in fine arts programming.	\$8,528	3	

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Department	Program/Project	Customers		DS	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
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Recreation & Parks/Arts Center.	After-school Kids Club	Youth participants	Parents and families, Schools	DS	9	Increased the number of latchkey children, could increase rate of juvenile crime and social dysfunction. Reduced daily exposure to art education. Less high quality after school programs and homework assistance.	\$37,515	2,3	Affordable alternative to after school programs at local elementary schools and daycare centers.
Recreation & Parks/Arts Center.	Summer/Seasonal Break Camps	Youth Participants	Parents and families, Vendors, Local area attractions	DS	8	Less fine arts exposure available to children (already reduced in schools); would impact the availability of high quality care with emphasis on learning and visual arts; would eliminate the availability of a unique art-related program offered in very few other areas of the county for our very low price.	\$18,783	2,3	Always fills to capacity with waiting list, very inexpensive camp for customers compared to other area programs of a similar nature and the only art camp in our immediate area specializing in art for children.
Recreation & Parks/Arts Center.	Special Events	Children and families	Citizens	DS	6	Decreased sense of community. Decreased opportunities for family events.	\$6,063	3	Family events provide an outlet for families to be involved in their community at a low cost.
Recreation & Parks/Boatclub Park	Adult Programs	Participants	Staff	DS	7	Decrease the opportunities for seniors to improve mental capacity and have an opportunity for social interaction.	\$3,242	3	
Recreation & Parks/ICPCH	Beach & Boat Club Decal Sales	Residents, Boaters	Vendors, Staff	DS		Loss of revenue. Decal sales are established by city ordinance.	\$21,819		Loss of \$194,000 annual revenue.
Recreation & Parks/ICPCH	Inter/Intra Departmental Teams, Committees, Meetings	Staff	Program Participants, Vendors, Citizens	DS		Would hinder the planning process for major projects and events.	\$14,693		Greatly enhance the Department's ability to communicate with contractors, event committees, other staff city-wide.
Recreation & Parks/ICPCH	Professional Development/Training	Staff	Citizens	DS		Staff would not be able to stay abreast of current trends, maintain certifications or improve skills and knowledge.	\$2,585		

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Recreation & Parks/Civic Center	Pre-school Programs	Participants	Parents and families	DS	8	Opportunity would not be provided for area pre-school children to participate in healthy activities.	\$3,785	3	Classes are always filled to capacity with waiting lists.
Recreation & Parks/Civic Center	Youth Programs	Participants	Parents and families	DS	8	Opportunity would not be provided for area children to participate in healthy activities and the arts.	\$15,149	3	
Recreation & Parks/Civic Center	Adult Programs	Participants	Vendors	DS	8	Reduced opportunities for adults to participate in social, educational and physical activities.	\$5,696	3	
Recreation & Parks/Civic Center	Youth Dance	Participants	Parents and families	DS	8	Reduced opportunity for the unique experience provided almost exclusively by the BB Rec. & Parks Dept.	\$15,063	3	
Recreation & Parks/Civic Center	Concerts and Dances	Participants	Vendors, Staff	DS	7	Reduced opportunities for social interaction for adult population.	\$6,331	3	Provides adults with social interaction and cultural events throughout the year.
Recreation & Parks/Civic Center	Therapeutic Program			DS			\$5,523		
Recreation & Parks/Hester Center	Youth Sports	Participants	Parents, Spectators, Officials	DS	8	Childhood obesity rates are at an all-time record high; by not offering, the opportunity for area youth to improve their health is decreased. Increase in idle time which can promote negative behavior.	\$24,503	1	
Recreation & Parks/Hester Center	Adult Sports	Participants	Citizens, Spectators, Volunteers	DS	8	Loss of positive physical and mental stress-relieving activities; decrease in socialization and overall health.	\$20,778	3	
Recreation & Parks/Hester Center	Summer Camps/Clinics	Participants	Parents and families, Vendors, Local area attractions	DS	8	Loss of safe, constructive environment for children; increase in idle time which can promote negative behavior. Decrease in physical and mental activity.	\$24,332	6	Fees for City programs are considerably less expensive than alternatives.

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Department	Program/Project	Customers		DS	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
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Recreation & Parks/Hester Center	Special Events/Activities	Children and families	Citizens	DS	6	Decreased sense of community. Decreased opportunities for family events.	\$18,417	3	Family events provide an outlet for families to be involved in their community at a low cost.
Recreation & Parks/Hester Center	After-school Kids Club	Youth participants	Parents and families, Schools	DS	9	Increased the number of latchkey children, could increase rate of juvenile crime and social dysfunction. Reduced daily exposure to physical education. Less high quality after school programs and homework assistance.	\$23,020	6	Affordable alternative to after school programs at local elementary schools and daycare centers.
Recreation & Parks/Hester Center	Open Recreation Activities	Citizens	Staff	DS	7	Loss of safe, constructive environment for children. Increase in idle time which can promote negative behavior. Decrease in physical and mental activity.	\$25,550	1	Provides a safe venue for free time activities.
Recreation & Parks/Hester Center	Police Athletic League	Police Department	Parents, Families	DS	4	Loss of support and field preparation for PAL program.	\$47,336	2	
Recreation & Parks/Hester Center	Teen Activities	Participants	Parents	DS	8	Loss of positive direction from coaching and mentoring. Decrease in youth fitness. Increase in idle time which can promote negative behavior.	\$15,529	1	Provides a safe venue for free time activities.
Recreation & Parks/Denson Pool	Learn to Swim	Citizens		DS		Many children loose the opportunity to learn a vital, lifelong skill. Adults loose the opportunity to obtain a skill necessary for employment and/or personal water safety.	\$29,422		

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Recreation & Parks/Denson Pool	Recreation Swim Team	Citizens		DS		<p>Loss of competing at the recreation level, where the standard is more of an enjoyment of swimming.</p> <p>Loss of the ability to succeed in swimming for those who enjoy competing, yet, haven't been successful with other highly competitive leagues; builds self esteem in those participants.</p>	\$13,668		
Recreation & Parks/Denson Pool	Junior Lifeguard	Citizens		DS		<p>Many who aspire lifeguarding for future employment loose the hands on and authoritative aspect of the job that they crave interms of career development and choices at a young age.</p> <p>Loss of the ability to promote the aquatic field and official lifeguard, certifying classes for future generations.</p>	\$7,293		
Recreation & Parks/Denson Pool	Adult Activities	Citizens		DS		<p>Adults loose physical fitness and health improvement opportunities in an aquatic environment.</p> <p>Adults loose job qualifying and enhancement opportunites.</p>	\$10,484		
Recreation & Parks/Denson Pool	Open Swim	Citizens		DS		A loss of open swim supervised by certified lifeguard, first responders.	\$146,063		

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Recreation & Parks/Denson Pool	Summer Camps (internal)	Citizens		DS		Camps that do not have swimming as part of the agenda, aren't obtaining a true Summer camp experience. Loss of open swim as an added element to the Boynton Camps Curriculum is an overall loss of prestige to the Department, with a cause and effect value of decline in attendance and revenue in immediate years, forward.	\$7,038		
Recreation & Parks/Denson Pool	Summer Camps (external)	Citizens		DS		Camps that do not have swimming as part of the agenda, aren't obtaining a true Summer camp experience. The Boynton pool loses recognition of quality amenities, competitive prices and safety services among other aquatic complexes.	\$3,242		
Recreation & Parks/Denson Pool	Professional Development and Training	Staff		DS		Public, aquatic safety will be compromised. Staffs knowledge of current trends, safety protocols and standards expire and become extinct.	\$4,470		
Recreation & Parks/Sims Center	Youth Sports	Participants	Parents, Spectators, Officials	DS	8	Childhood obesity rates are at an all-time record high; by not offering, the opportunity for area youth to improve their health is decreased. Increase in idle time which can promote negative behavior.	\$10,141		

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Recreation & Parks/Sims Center	Adult Sports	Participants	Citizens, Spectators, Volunteers	DS	8	Loss of positive physical and mental stress-relieving activities; decrease in socialization and overall health.	\$11,792		
Recreation & Parks/Sims Center	Summer Camps/Clinics	Participants	Parents and families, Vendors, Local area attractions	DS	8	Loss of safe, constructive environment for children; increase in idle time which can promote negative behavior. Decrease in physical and mental activity.	\$21,055		
Recreation & Parks/Sims Center	Special Events/Activities	Children and families	Citizens	DS	6	Decreased sense of community. Decreased opportunities for family events.	\$15,639		
Recreation & Parks/Sims Center	Open Recreation Activities	Citizens	Staff	DS	7	Loss of safe, constructive environment for children. Increase in idle time which can promote negative behavior. Decrease in physical and mental activity.	\$10,110		
Recreation & Parks/Sims Center	All - Star Cheerleading	Participants	Parents, Citizens, Vendors	DS	7	Loss of positive direction from coaching and mentoring. Decrease in youth fitness and team building through competitive sports.	\$3,741		
Recreation & Parks/Sims Center	Pre-K Program	Participants	Parents, Families	DS	8	Loss of opportunity for children ages 3-4 to participate in early learning and socialization activities.	\$22,720		
Recreation & Parks/Sims Center	Teen Activities	Participants	Parents	DS	8	Loss of positive direction from coaching and mentoring. Decrease in youth fitness. Increase in idle time which can promote negative behavior.	\$12,013		
Recreation & Parks/Senior Center	Senior Recreation Classes	Participants	Vendors	DS	8	Loss of opportunities for seniors to engage in social interaction, physical health and educational programs.	\$20,983	3	

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Recreation & Parks/Senior Center	Special Events	Participants	Citizens	DS	6	Decreased sense of community. Decreased opportunities for senior special activities.	\$18,363	3	
Recreation & Parks/Senior Center	Field Trips	Participants	Local businesses	DS	6	Inhibit opportunities for seniors to get out of the house and participate in socially stimulating activities.	\$21,814	3	
Recreation & Parks/Tennis Center	Court Reservations	Players		DS	7	Eliminate service which current permit holders expect.	\$13,419	1	
Recreation & Parks/Tennis Center	Junior Player Development	Players	Parents	DS	7	Would not be able grow the game of tennis at the grass roots level.	\$7,431	1	A positive tool used to promote good health and fitness.
Recreation & Parks/Tennis Center	Adult Player Development	Players		DS	7	Would not be able grow the game of tennis at the grass roots level.	\$6,453	3	A positive tool used to promote good health and fitness.
Recreation & Parks/Tennis Center	Tennis Camp/Juniors	Players	Parents	DS	6	The local youth population would lose the opportunity to experience the game of tennis.	\$6,453	3	
Recreation & Parks/Tennis Center	Leagues	Players		DS	7	Loss of revenue and physical health and well-being.	\$11,430	3	
Parks	Beach Junior Lifeguards	Residents, Teens	Public	DS	9	Training for future lifeguards would not be done.	\$3,376		
Cemetery	Cemetery Operations	Owners	City	DS	6	Plot and mausoleum owners would not have access. The City is responsible for maintenance in perpetuity.	\$319,737	1	
Cemetery	Mausoleum	Owners	City	DS	6	Plot and mausoleum owners would not have access. The City is responsible for maintenance in perpetuity.	\$56,800		

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Transportation	Youth Program Transportation	Youth program participants	Parents, Schools	DS	7	Students would have to pay the higher cost of after school programs at various schools. Would have to pay charter bus company in order to provide field trips for summer camp programs.	\$69,504	6	
Transportation	Senior Center Transportation	Senior citizens (residents)		DS	7	Seniors would not be provided with low cost transportation to the Senior Center, would limit the capabilities for residents who have no other means of transportation to the Senior Center.	\$69,504	6	
Transportation	Shopper Hopper	Residents (riders)	Local businesses	DS	6	Riders would have to use other means of public or private transportation to visit local businesses.	\$139,009	6	Funded through grant from Palm Beach County
Risk Management	Litigation Management	Plaintiffs & Attorneys	General Public	DS	6	Loss of control of financial resources. Loss of control of litigation strategies. Increase number of litigation cases & costs.	\$191,860	2	In-house management of litigation by claims professionals results in close control & cost effective closure of claims. Alternative of using outside counsel with no in-house management; or, in-house counsel with no claims experience, will result in increased costs on individual claims and loss of control of settlements at mediation.
Risk Management	Risk Funding and Transfer	Insurance Brokers & Companies	General Public	DS	6	Loss of control & loss of self-insured resources. Loss of control of market access. Increased premiums for fully insured program.	\$2,291,978	2	Maintaining self-insured retentions, & monitoring of market conditions results in reduced cost of insurance program. Alternative of utilizing fully insured program will result in increased premium costs, over & above self-insured costs, and loss of control of program.

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Department	Program/Project	Customers		DS	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Risk Management	Training, Education & Networking	Dept. staff & City staff	Risk Management & Insurance Markets	DS	6	Reduction in knowledge & ongoing updating of staff in job related issues. Inability to present the City as leading edge or even awareness of related activities.	\$44,933	2	Maintaining current levels will continue program up-to-date, & recognized as a leading program statewide & nationally. Alternative of dropping or reducing program will result in reduction of knowledge base and increased risk for errors & omissions in current program. This would result in increased risk for higher costs in various programs.
Risk Management	Environmental Issues	City staff & General Public	General Public	DS	6	Decreased monitoring of environmental issues. Increase in job related injuries. Increase in public complaints.	\$59,518	6	Continue environmental monitoring in City buildings. Alternative of dropping or reducing program will increase environmental risks resulting in increased claims by employees & public.
Utilities/WW Collection, Lift Station, Treatment	Backup Power Supply, maintenance and hookup activities	Customers	Department	DS	8	operations of the utility are hampered	\$408,306	6	Program is essential to city functions as documented in past events
Utilities/WW Collection, Lift Station, Treatment	Reuse Water	Environmental		DS		will have commodity and no where to put it	\$72,911		
Water distribution	Capital Program-Neighborhood Rehabilitation	Customers, Neighborhoods		DS		Renewal, replacement, capital improvement projects will not be completed, system will reach past life expectancy and begin to deteriorate	\$43,643		
Public Water Treatment	Electrical Services for others	City		DS		City departments will have to hire contractual electricians to perform jobs	\$11,782		
Public Water Treatment	Educate Consumers	City and Service Area	SFWMD	DS	6 & 10	Greater Waste Inability to Justify Rate/Maintain CUP Compliance	\$15,038	6	Maintains pride & community ownership and involvement

