



Hard Savings & Soft Savings

CATEGORIES

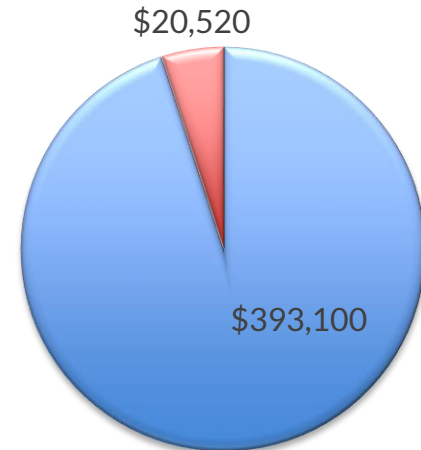
- **Hard savings** (cost reduction) are actual reduction in dollars now being spent, such as reduced budgets, fewer employees, reduction of prices paid on purchasing contracts, etc.
 - Hard savings can be used to lower prices, change bid models, increase profits, or for other purposes where a high degree of confidence in the benefit is required.
- **Soft savings** (cost avoidance) are realized by not spending money or by saving time (to work on something else).

Defined Potential Savings

20 PROJECTS DEFINED TO DATE

- Projected Hard Savings **\$20,520**
- Projected Soft Savings **\$393,100**
- Projected Total Savings **\$413,620**

Potential Savings



■ Soft Savings ■ Hard Savings

Defined Potential Savings

HARD SAVINGS

\$720 hard savings (ongoing)

- Police officers are able pre-book with Maricopa County remotely, eliminating the need for dedicated internet line, saving projected annual cost of \$720

\$12,000 hard savings (one time)

- Information Technology Department upgraded field connectivity for Police to city network, eliminating need to replace network equipment, saving \$12,000 one time.

\$6,000 hard savings (ongoing)

- Information Technology Department upgraded field connectivity for Police to city network, eliminating need for dedicated data line, saving \$500 per month

\$1,800 hard savings (ongoing)

- Engineering Department reduced inventory by surrendering 849 as-built plan sets from climate controlled storage unit to the Arizona State Library & Archives



Defined Potential Savings

SOFT SAVINGS

\$13,600 soft savings (ongoing)

- Human Resources initiated automated recruitment and selection process, saving 223 hours to date FY 2017

\$2,600 soft savings (ongoing)

- Human Resources created standard work permitting applicant to complete paperwork offsite prior to hire, saving 43 hours to date FY 2017

\$400 soft savings (ongoing)

- City Clerk used Sharepoint; eliminated paper copies, saves 10 hours annually

\$3,800 soft savings (ongoing)

- Finance streamlined check request process by 68% YTD FY 17, decreased requests from 1,176 to 368



Defined Potential Savings

SOFT SAVINGS

\$42,600 soft savings (cost avoidance)

- Parks redirected 1,300 staff hours by improving staging at Parks yard and overall more efficient staff mobilization, avoiding budget request for .5 FTE for FY 18

\$148,000 soft savings (ongoing)

- Police Department implemented body worn camera CAD/RMS Integration Service, saving officer approximately 3,200 hours annually from manually adding data

\$21,000 soft savings (ongoing)

- Use of Police Assistants in 2016 to assist on Priority 4 calls, redirecting sworn time to more serious cases



Defined Potential Savings

SOFT SAVINGS

\$16,000 soft savings (YTD FY 17)

- Public Works eliminated inspection of primary devices from backflow inspection process, saving approx. 342 hours in staff time FY 17 YTD.

\$2,800 soft savings (2016)

- Public Works streamlined scheduling process related to high water consumption calls in 2016, eliminating 67 hours in staff time required to schedule inspections.

\$3,800 soft savings (ongoing)

- Automated park field lighting eliminated need for manual setting, saving 156 hours annually, and providing more time for other tasks.

Defined Potential Savings

SOFT SAVINGS

\$6,700 soft savings (Q1 2017)

- Streamlined planning application intake (1st Submittals) which included creating submittal checklists and conducting admin review at the front counter, saving approximately 132 hours in the first quarter of 2017.

\$3,900 soft savings (Q1 2017)

- Streamlined planning application intake (2nd submittals), saving approximately 83 hours from the process in the first quarter of 2017.

\$700 soft savings (Q1 2017)

- Streamlined out-processing of Tenant Improvements during first quarter of 2017, reducing time from 2 hours to 30 minutes, saving approximately 18 hours.



Defined Potential Savings

SOFT SAVINGS

NEW

\$1,300 soft savings (per week)

- April 2017 - Restructured responsibilities of building safety plan review staff to process average city intake of 22 applications per week

Achieving time savings equivalent to one plan reviewer per week

Potential Savings of \$67,600 annually

Defined Potential Savings

SOFT SAVINGS

\$800 soft savings (est. monthly)

- Streamlined permits by email process by eliminating batching, saving approximately 20 hours each month.

\$50,000 soft savings (cost avoidance FY 18)

- Engineering Permit Techs decreased building permit out processing from 10 days to 2 days and redirected work of 5 permit techs to 4.
- The reduction in Permit Techs created the opportunity to add a second FT Civil Engineer position, avoiding a cost of \$50,000 in FY 18 for professional services.