



REORGANIZATION CONCEPTS

OVERVIEW

Prepared: November 20, 2008

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The Reorganization Concepts present 87 concepts for consideration. In total, these concepts propose to eliminate 104 positions, reclassify 64 positions and move 89 positions from one department to another. Eliminating, reclassifying and/or moving positions would result in an \$8.9 million annual savings to the general fund budget. This equates to an approximate 4.8% reduction in personal services costs within the overall General Fund operating budget.

Two fundamental principles were used to develop these concepts:

1. Maintain and/or improve efficient public service delivery.
2. Respect for individuals, organizational cultures and missions of departments.

It is critically important to recognize that the meaning and intent of the reorganization concepts:

- Are based on many of the nearly 800 employee suggestions, discussion with Department Managers and analysis of our operations.
- Creates a scenario of how our organization could be reorganized with significant operational reductions.
- Are a **starting point** intended to provide a platform **for further discourse** and a lead-in to further analysis that will eventually comprise a plan for reorganization that will yield long-term cost savings.
- Are intended to be refined through discussion with Department Managers, employee group representatives and ultimately the City Council.

The purpose of the concepts is to achieve fiscal sustainability over a projected four to five year period. These concepts attempt to rely on natural attrition over time to achieve necessary reductions. If implemented, the concepts will allow us to achieve sustainability by reducing our workforce and realigning operations to best serve the Tempe community with available resources.

The 87 reorganization concepts herein are listed by department. Each concept identifies the reorganization idea, its reason, its corresponding number of positions eliminated and resultant savings. Additionally, service delivery impacts were indentified.

REORGANIZATION CONCEPTS

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CITY WIDE

1 As vacancies occur, evaluate all City positions for downward reclassification.

Reason: Realize operational reductions.

Number of Positions Eliminated:
Resultant Savings:

NONE
To Be Determined

SERVICE DELIVERY IMPACT:

Minimal

CITY ATTORNEY'S OFFICE

2 Eliminate "Deputy City Attorney" position (currently vacant).

Reason: The second of these two classifications may be able to function in a department-wide role.

Number of Positions Eliminated:	1
Resultant Savings:	\$181,296

SERVICE DELIVERY IMPACT:

Significant service delivery impact, especially when the Deputy is lost at the same time as the recommendation in #3. To mitigate the service delivery impact, it is recommended that the Deputy position be filled internally, with the vacancy created by the promotion either eliminated or put into a long-term "freeze" for later reconsideration.

3 Eliminate one "Assistant City Attorney" in the Department, reducing full time equivalent staffing by 9.0% for this classification.

Reason: Realize operational reduction.

Number of Positions Eliminated:	1
Resultant Savings:	\$155,499

SERVICE DELIVERY IMPACT:

See number 2.

CITY ATTORNEY Continued

- 4** Create a “Real Estate Manager” Position in the City Attorney’s office by moving a “Senior Planner” out of Community Development.

Reason: There is a demonstrated need for this job function within our organization.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

Service delivery impact unknown.

City Attorney TOTAL

\$361,310

CITY CLERK

- 5** Change classification of current "Deputy City Clerk" position to "Executive Assistant" class.

Reason: Achieve parity across this work group

Number of Positions Eliminated:	NONE
Resultant Savings:	\$24,515

SERVICE DELIVERY IMPACT:

Reduction in pay based on equal salary within the work group, rather than actual duties of the Deputy City Clerk may result in a breakdown of the services that the City Clerk's Office provides by removing it from the market pricing, reducing incentives to be accountable, and creating a disparity in job duties and responsibilities throughout the City.

City Clerk TOTAL	\$24,515
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COMMUNITY DEVELOPMENT

- 6** Assign Rio Salado staff to respective Department specialties: “Rio Salado Manager” becomes “Growth Planning Special Projects Manager” in Community Development; “Fiscal Analyst” is assigned to Financial Services; “Senior Planner”, “Administrative Project Coordinator”, and Administrative staff assigned to Parks and Recreation. “Business Intern” eliminated.

Reason: Rio Salado Project has achieved requisite level of maturity that no longer necessitates a separate planning, administrative, and operational team.

Number of Positions Eliminated: **1 PT**
Resultant Savings: **\$11,196**

SERVICE DELIVERY IMPACT:

Could negatively impact private sector development of lake until staff is assimilated into new roles. May be premature. Fiscal analyst now serves all of Community Development and would need that function to continue.

- 7** Merge planning staff in Public Works, Community Development and Development Services to create “Growth Planning” team that will consolidate efforts of long-range planning within a single division. This team will be part of the same Department as the Economic Development division. Use currently vacant deputy position to staff this team.

Reason: Establishment of two Planning Divisions in our organization - one housed in Development Services that serves a largely current and regulatory function; and one in Community Development that serves as the keepers and administrators of “long-range” projects (transit, public space planning; redevelopment efforts, etc.)

Number of Positions Eliminated: **2**
Resultant Savings: **\$196,417**

SERVICE DELIVERY IMPACT:

Would likely improve how current development projects are negotiated and planned for. Established new positive forward planning process. Could complicate specific transportation efforts.

COMMUNITY DEVELOPMENT Continued

- 8** Create a Sustainability team within Growth Planning. Utilize a temporary resident employee from Water Utilities Department Environmental section and incorporate the City Architect and Historic Preservation functions within this team.

Reason: Supports community focus on sustainability both within the organization and as part of our delivery of services; this unit should realize long term operational cost savings for our organization over time and help promote programs as part of the “growth planning” division and larger Community Development Department.

Number of Positions Eliminated: **1**
Resultant Savings: **\$107,974**

SERVICE DELIVERY IMPACT:

Impact: As I understand this idea it might be a commitment for a WUD/ES employee to work on a special project for a finite period of time and may or may not require a temporary relocation of employment site. There should be no impact on service delivery.

Would create focus and clearing house on sustainability practices in the formal organization. Would need support from cross-departmental liaisons.

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- 9** Resurrect program of using shared employee with Chamber of Commerce in a business retention role, in lieu of using resources to target new retail investment.

Reason: Reflects shift in strategy; strengthens relationship with Chamber of Commerce.

Number of Positions Eliminated: **1**
Resultant Savings: **\$53,443**

SERVICE DELIVERY IMPACT:

Potential for strategic alliance with Chamber of Commerce. Depends on their ability to support the position.

COMMUNITY DEVELOPMENT Continued

10 Combine positions in Transportation Marketing, Graphic Design, and Economic Development into a unified team.

Reason: Establishes two distinct creative messaging teams in the city - one focused on encouraging and supporting public and private investment (as described here) and the second focused on media and public relations from City Hall.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

Would establish a positive definition of marketing and Economic Development mission.

11 Combine currently separated commercial and residential Code Enforcement teams. Develop system to include and account for the use of water meter readers as part of this team. Eliminate current part-time residential enforcement team by realizing more efficiency from combined team of full time employees through use of technology and methods of practice.

Reason: Operational and efficiency savings through synergy of combining these teams.

Number of Positions Eliminated: **4; 5 PT**
Resultant Savings: **\$471,988**

SERVICE DELIVERY IMPACT:

Would impact service negatively primarily while reconsolidation and staff reduction plays out, possibly beyond.

COMMUNITY DEVELOPMENT Continued

12 Reassignment of Housing to Community Services as part of re-branded “Human and Social Services” Division.

Reason: Organizational alignment and focusing of Community Development’s mission.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

Because of neutral fiscal impact, staff from both departments are working together to determine appropriate transition.

13 Create Current and Long Range Special Project Manager Positions.

Reason: There is a demonstrated need for these job functions within our organization. These positions will continue and expand upon the traditional work of “Redevelopment” project managers such as the Community Development Special Project position and the Rio Salado Project Manager.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

Would improve analysis and focus for both work groups.

COMMUNITY DEVELOPMENT Continued

14 Move one Admin I/II position to the Fire Dept.

Reason: To resolve an excess capacity in Community Development and the need for this position in the Fire Department.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

**Staff would need to review potential options in
Community Development to continue adequate coverage.**

Community Development TOTAL \$841,018

COMMUNITY RELATIONS

15 Eliminate Administrative Assistant position.

Reason: Realize operational reduction.

Number of Positions Eliminated: **1**
Resultant Savings: **\$65,485**

SERVICE DELIVERY IMPACT:

None anticipated

16 Create new team of support staff. Reorganize team to more efficiently support Mayor and Council members. Possibly include dedicated scheduler.

Reason: To realize potential efficiency in 3rd floor operations.

Number of Positions Eliminated: **2**
Resultant Savings: **\$184,830**

SERVICE DELIVERY IMPACT:

Staff will work together to restructure duties in order to continue to provide support to the Mayor and Council. There may be some areas of support that will not be continued and other levels that will increase in efficiency.

COMMUNITY RELATIONS Continued

- 17** Create new Communications and Media Relations Team. Share resident employee from ITD to support city's outward messaging.

Reason: Team composition lends itself to an increased focus on the use of digital media.

Number of Positions Eliminated:	1
Resultant Savings:	\$120,859

SERVICE DELIVERY IMPACT:

This concept has two impacts on service delivery.

First, the proposed Communication and Media Relations team would negatively impact service delivery to every department and more importantly the delivery of information to our community. The Community Relations Department is the communication conduit from city government to our residents, businesses, and visitors. The reduction and shifting of staff would mean that citywide, we would not be able to provide the consistency of message and professional quality of design that has built the image of Tempe.

Secondly, eliminating the Media Producer position would equate to a 50% reduction of Tempe-specific programming produced monthly for Tempe residents by the two Media Producers and would have a tremendous impact on station operations. Currently, we rely on contracted services to supplement the operation of Tempe 11 along with the three staff members. If we eliminate any one of the three full time staff, we could not operate the station effectively nor could we rely on making up the difference with contracted help. I strongly suggest we reduce the contracted services budget rather than eliminate the position. There is a lot to be said for having an employee who knows how to operate the equipment and how to operate within our political environment instead of continually training new contractors.

COMMUNITY RELATIONS Continued

- 18** Create new Customer Relations Management team. This core team will develop and institutionalize an interdepartmental system that can be expanded over time. Data mining here can be a significant “feedback” mechanism for our organization.

Reason: There is an identified need for this service to be provided; operational efficiencies across our organization can be realized over time with this system in place.

Number of Positions Eliminated: **NONE**
Resultant Savings: **-\$157,696**

SERVICE DELIVERY IMPACT:

WUD: Impact: This in conjunction with Idea Number 83 would move one Administrative Assistant from WUD to the Community Relations office. It seems more appropriate to have someone with a higher level of expertise function in this role. WUD has a Management Assistant II functioning as a part time PIO as well as performing other duties. This seems to be the level of position required for the functions of this work group as I understand it.

CR: This concept would increase the level of customer service and provide Community Relations with the tools and information to be able to address and track resident issues to better serve our community. It develops a mechanism that will track and store data that can be utilized across all city departments to increase efficiency and identify areas of need in the community. This responsibility in conjunction with the Neighborhood Services Program, provides an opportunity for the department team to work hand in hand to provide a stronger level of support to our neighborhoods.

Community Relations TOTAL \$141,582

COMMUNITY SERVICES

19 Change classification of current “Management Assistant II” position to “Executive Assistant” class.

Reason: To achieve parity across all city departments.

Number of Positions Eliminated: **NONE**
Resultant Savings: **\$17,761**

SERVICE DELIVERY IMPACT:

This concept will be examined after initial Departmental reorganizations and reductions occur so as to minimize the impacts to service and maximize budgetary savings.

20 Combine two “Social Services Supervisor” positions.

Reason: Creates one “Human and Social Services” Supervisor for that Division.

Number of Positions Eliminated: **1**
Resultant Savings: **\$110,425**

SERVICE DELIVERY IMPACT:

All supervisors under this category also provide direct service as well as supervision. This concept will consolidate supervision and have a modest impact to service.

COMMUNITY SERVICES Continued

21 Examine “banding” of positions, levels, and classifications within Escalante Community Center; Kid Zone program.

Reason: To re-establish ratio of line level, journey-level and supervisor positions.

Number of Positions Eliminated: **NONE**
Resultant Savings: **\$12,048**

SERVICE DELIVERY IMPACT:

This concept will be examined after Departmental reorganizations and reductions occur so as to minimize the impacts to service and maximize budgetary savings. This will also insure appropriate classifications.

22 Assign Pyle Center operations to Community Services.

Reason: This facility shares a campus with the library complex and the services at Pyle may align well with the mission of the “Human and Social Services” division.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

This will have no negative impacts to service. The transition concept will be examined by both Departments involved.

COMMUNITY SERVICES Continued

23 Reduce regular, full time employee staffing in Cultural Services by 11.0%.

Reason: Realize operational reduction.

Number of Positions Eliminated:	3
Resultant Savings:	\$283,401

SERVICE DELIVERY IMPACT:

This concept calls for a Departmental reduction of general fund positions in the Cultural Service Division of 28%. This full reduction could not occur without impacts to services provided and hours of operation.

Rather than address these as individual reductions per Division.

24 Reduce regular, full time employee staffing in Human and Social Services division by 4.0%. This may include: Administration, Housing, Counseling, Care 7, Diversion, North Tempe Multi-Gen center, Escalante Center, Pyle Center, and Kid Zone.

Reason: Realize operational reduction.

Number of Positions Eliminated:	3
Resultant Savings:	\$246,480

SERVICE DELIVERY IMPACT:

Rather than address these as individual reductions per Division we will examine opportunities departmentally. The approach will examine Departmental reorganizations to maximize staffing and consolidations of supervision. The approach is designed to minimize the impacts to hours of operation of our facilities. However an impact to services offered and to the public is anticipated. Staff is still working on the details of the positions to be impacted.

COMMUNITY SERVICES Continued

25 Reduce regular, full time employee staffing in Library by 6.3%.

Reason: Realize operational reduction.

Number of Positions Eliminated:	3
Resultant Savings:	\$215,944

SERVICE DELIVERY IMPACT:

Rather than address these as individual reductions per Division we will examine opportunities departmentally. The approach will examine Departmental reorganizations to maximize staffing and consolidations of supervision. The approach is designed to minimize the impacts to hours of operation of our facilities. However an impact to services offered and to the public is anticipated. Staff is still working on the details of the positions to be impacted.

Community Services TOTAL	\$886,059
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COURTS

26/27 Reduction of 6.8% in regular, full time employee staffing in Courts through position consolidation and reductions.

Reason: Realize operational reduction.

Number of Positions Eliminated:	2-3
Resultant Savings:	\$214,925

SERVICE DELIVERY IMPACT:

At present the court's plan is to immediately eliminate a Court Service Specialist (CSS) position that we are presently carrying as a vacancy. We will be eliminating a second CSS position the latter part of FY 2010 after the Court's case management system has been completed. Additionally we are going to downsize one Court Services Supervisor position.

These staffing cuts may result in delays in customer service and meeting time standards mandated by the Supreme Court.

By downsizing a Court Supervisor position, we are significantly increasing the ratio of supervisors to direct reports and potentially compromising the quality control of our work product, negatively impacting the training of our new hires.

Courts TOTAL	\$214,925
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DEVELOPMENT SERVICES

28 Move “Current Planning Special Project Manager” from Community Development into Development Services, Current Planning Division.

Reason: Creates opportunity for 18.0% reduction in Current Planning staff.

Number of Positions Eliminated: **1.5**
Resultant Savings: **\$150,146**

SERVICE DELIVERY IMPACT:

No impact to customers. This may result in additional, minor overtime costs during peak periods.

29 Reduce regular, full time employee staffing in Current Planning by additional 10.0%.

Reason: Realize operational reduction.

Number of Positions Eliminated: **1**
Resultant Savings: **\$100,969**

SERVICE DELIVERY IMPACT:

Minimal impact to customers. This may result in additional, minor overtime costs during peak periods.

30 Combine Neighborhood Services with Neighborhood Outreach in Current Planning; Partner this new unit with unified Code Compliance Team to increase service delivery scope and capabilities.

Reason: An integrated Neighborhoods Program assigned with Planning, Building, and Code teams may provide new opportunities for better service. This also allows Idea #16 to be fully implemented.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

DEVELOPMENT SERVICES Continued

SERVICE DELIVERY IMPACT:

DS: After short term adjustments, there should be minimal impact to residents, and increased communication and service coordination levels.

CR: The impact would be to minimize public outreach, relationship building and interdepartmental support currently provided to Tempe's neighborhoods by relocating neighborhood services into Development Services, it will blend regulatory duties with outreach duties. This could dilute the primary and original purpose of strengthening the City's relations with neighborhoods.

31 Create dedicated "Sign Program Administrator".

Reason: There is a demonstrated need for this job function within our organization. This also allows Idea #11 to be fully implemented.

Number of Positions Eliminated: **NONE**
Resultant Savings: **-108,558**

SERVICE DELIVERY IMPACT:

None. This maintains administration of the zoning code for customers.

32 Reassign one Admin I/II position to the Fire Dept.

Reason: To optimize balance of capacity and workload for administrative work between these two Departments.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

DEVELOPMENT SERVICES Continued

SERVICE DELIVERY IMPACT:

Reduction in efficiencies related to document management and coverage for reception service.

- 33** Change classification of current planner assigned to Building Plan Check from “Principal Planner” to Senior Planner”.

Reason: Realize operational reduction while eliminating “banding” of Principal Planner position in this Division.

Number of Positions Eliminated: **NONE**
Resultant Savings: **21,422**

SERVICE DELIVERY IMPACT:

Minimal impact to customers.

- 34** Examine “banding” of positions levels, classifications within Plan Check.

Reason: To re-establish ratio of line level, journey-level and supervisor positions.

Number of Positions Eliminated: **NONE**
Resultant Savings: **\$14,010**

SERVICE DELIVERY IMPACT:

No impact to customers.

DEVELOPMENT SERVICES Continued

- 35** Increase use of resident employees from Engineering and Water Utilities in Plan Check and Building Inspections. Reduce regular, full time employee staff in the Building Safety division by 12.5%.

Reason: Increases coordination of service delivery for plan review and inspection services; allows for operational reductions while maintaining service delivery; may allow for adoption and application of 2006 Energy Code, and other expanded inspection services.

Number of Positions Eliminated: **4**
Resultant Savings: **\$272,914**

SERVICE DELIVERY IMPACT:

Some inspections may need to be rescheduled to the next day. This will be a rare, but likely occurrence during peak periods. Team will need to supplement with contract or temporary inspection services if increased workload is sustained.

Increase in turn around times for plan reviews, while remaining competitive with other valley jurisdictions. Increase use of contracted services during peak workloads - (paid by customers, not general fund.)

-
- 36** Combine front counter operations at Engineering and Development Services. Reduce Development Services Counter Services staff by 18.7%.

Reason: Provide one-stop service for plan review and permitting needs; allows for operational reductions while maintaining service delivery.

Number of Positions Eliminated: **1.5**
Resultant Savings: **\$110,434**

SERVICE DELIVERY IMPACT:

Minimal impact to customer service; with managed improvements over time as systems and efficiencies develop.

DEVELOPMENT SERVICES Continued

37 Development Services contribution to Idea 11:

*Combine currently separated commercial and residential code enforcement teams. Develop system to include and account for the **use of water meter readers** as part of this team. Eliminate current part-time residential enforcement team by realizing more efficiency from combined team of FTE's through use of technology and methods of practice.*

Reason: Operational and costs savings through synergy of combining these teams.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

Would result in positive impact if idea is deemed worthy of implementation.

Development Services TOTAL \$432,394

DIVERSITY

38 Eliminate dedicated position in the Police Department.

Reason: Realize operational reduction.

Number of Positions Eliminated: **1**
Resultant Savings: **\$107,974**

SERVICE DELIVERY IMPACT:

The potential impact would be less training, education and point person when faced with diversity related issues in the department and community.

39 Eliminate dedicated “ADA Compliance Specialist” position.

Reason: This service can be provided by the newly coordinated Inspections section coordinating with Diversity staff (See Idea 35), while realizing an operational reduction.

Number of Positions Eliminated: **0.5**
Resultant Savings: **\$54,392**

SERVICE DELIVERY IMPACT:

The impact would be losing the expertise and single point of contact for disability related issues.

The following is the service delivery impact information for the ADA Accessibility Specialist position. It is my strong recommendation that this part-time position stay intact for the following reasons:

The impact would be losing the expertise and single point of contact for disability related issues. This would include but not be limited to:

- Architectural review for accessibility and universal design requirements/best practices.
- Responding to community concerns and complaints.
- Assisting the City of Tempe departments with ADA /FMLA related issues.
- Training and Education on disability awareness.
- Working with Public Works to promote and upgrade city streets, lights and sidewalks for ADA accessibility.

Diversity TOTAL

\$162,366

FINANCIAL SERVICES

- 40** As described in Ideas 6 and 79, move specialized fiscal analysts from other departments into Financial Services.

Reason: Organizational alignment and parity.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

To the extent that the Transit and Rio Salado Fiscal Analyst have available capacity to take on additional assignments, Financial Services will be able to improve overall internal controls and strengthen our ability to effectively follow-up on various financial requirements related to various city contracts and agreements.

- 41** Examine “banding” of positions, levels and classifications within Accounting; Water Billing; and Tax & License.

Reason: To re-establish ratio of line level, journey-level and supervisor positions.

Number of Positions Eliminated: **NONE**
Resultant Savings: **\$43,248**

SERVICE DELIVERY IMPACT:

- 42** Move 3 positions from Water Utilities into Risk Management team.

Reason: Organizational alignment that creates opportunity for operational savings.

Number of Positions Eliminated: **1**
Resultant Savings: **\$110,425**

FINANCIAL SERVICES Continued

SERVICE DELIVERY IMPACT:

FS: Will significantly improve customer service delivery for citywide safety services and will provide more effective coordination of efforts to train employees in various safety practices. Will also allow more effective and proactive identification (and correction) of potential safety hazards.

WUD: Impact: The focus of the Environmental Health and Safety (EHS) group currently in WUD is on general safety and specific industrial hygienist programs. These functions are performed City-wide and not just for WUD so this is appropriately located in and supported by the General Fund with WUD paying its fair share. WUD does need to retain one of the Safety and Training Coordinators in this workgroup specific to WUD to support training and certification required by ADEQ for our operations and maintenance personnel. This idea should consolidate EHS programs in Risk Management and provide some operational savings.

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- 43** Reduction of 14.0% in FTE's within the Accounting and Procurement divisions.

Reason: Realize operational reduction.

Number of Positions Eliminated:	3
Resultant Savings:	\$199,406

SERVICE DELIVERY IMPACT:

Will significantly increase the time necessary to complete public solicitations, reduce the number of solicitations that can be completed during the year, significantly delay payments to vendors, result in lost vendor payment discounts, delay the processing and timely reporting of cash receipts and disbursements, delay bank account reconciliations, not allow for the timely completion of procurement card and contract audits, etc. Any contracting out of city services will increase workload of procurement staff and accounting staff.

FINANCIAL SERVICES Continued

44 Move surplus property management responsibility from Duplicating team into Procurement division.

Reason: Organizational alignment.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

Would result in a significant loss of service to the city. The four members of Duplicating have been cross-trained to be able to effectively back each other up during employee leaves of absences or processing of significant work orders. Splitting this team up would negate this efficiency and lead to degraded service delivery.

45 Immediately hire vacant "Tax and License Administrator"; eliminate one "Tax Auditor" position.

Reason: Increase accountability and critically analyze right size of Tax Audit staff.

Number of Positions Eliminated **1**
Resultant Savings: **\$92,415**

SERVICE DELIVERY IMPACT:

Will result in tax revenue loss as each auditor generates approximately \$400,000 (minimum) in audit assessments annually. The addition of tax auditors could lead to increased tax revenue collections.

FINANCIAL SERVICES Continued

46 In accordance with Ideas 11 AND 37, integrate water meter readers into Code Compliance team.

Reason: Operational and efficiency savings through synergy of combining these teams.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

Could impact the timely reading of meters (and thus timely and consistent billing of utility customers) depending upon the extent of daily code compliance related duties assigned to the team. However, could result in overall improved code compliance efforts of the city.

47 Integrate Duplicating team into Information Technology department.

Reason: Focusing of Financial Service's mission; organizational alignment.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

Would result in a significant loss of service to the city. The four members of Duplicating have been cross-trained to be able to effectively back each other up during employee leaves of absences or processing of significant work orders. Splitting this team up would negate this efficiency and lead to degraded service delivery.

FINANCIAL SERVICES Continued

48 Move current city operator (Administrative Assistant) into Customer Relations Management Team in Community Relations.

Reason: There is an identified need for this service to be provided; operational efficiencies across our organization can be realized over time with this system in place.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

Will improve communication and responsiveness to citizens and the public at large. However, 50% of the currently daily task of this position is done in support of the Procurement Division.

Financial services TOTAL \$445,494

FIRE

- 49** Reduce regular, full time staffing in Fire by 2.6%. It is expected that these reductions shall not diminish first responder capability.

Reason: Realize operational reduction.

Number of Positions Eliminated:	8
Resultant Savings:	\$503,576

SERVICE DELIVERY IMPACT:

Two Fire Captains

Eliminating these two positions would result in a previously approved position of Shift Safety Officer/Hazardous Materials and Technical Rescue Team Coordinator being eliminated. Firefighter safety would not be at an improved level as planned.

Three Firefighters

These positions were approved as part of the new fire company/heavy rescue squad. The reduction of the positions will result in the reconfiguration of the squad from a five member company per shift to a four member company per shift with a consequent reduction in the planned capability of this unit.

This reduction overall would preclude the Department from staffing the squad in accordance with statewide heavy rescue response program recommendations.

This reduction will not cause a delay in implementing the company as it still allows the Department to staff the company in a four person configuration.

Two Fire Prevention Positions

A reduction of two Fire Prevention Division positions represents a significant reduction in fire inspection and public safety education staff. Keeping pace with rapidly developing inspection workload will be compromised. Workload is being monitored with Development Services in terms of fire inspectors assigned there and the possibility of re-assigning one of them to Fire Prevention. Re-implementing the Self Inspection Program will assist in attempting to address overall fire inspection responsibility. Re-prioritizing fire inspections will be required.

FIRE Continued

50 As described in Ideas 6 and 79, move 2 “Administrative Assistant” positions into the Fire Department.

Reason: The second of these two classifications may be able to function in a department-wide role.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

The Fire Department is woefully lacking in administrative assistant support. These two positions would allow us to restore and enhance a commercial self inspection program which was eliminated due to staffing reduction in 2002. Additionally it would allow us to redistribute a large administrative workload providing enhanced support and allowing other personnel to focus on their area of responsibility. Significant enhancement of records management would be realized.

Fire TOTAL **\$503,576**

HUMAN RESOURCES

51 Reduce regular, full time employee staffing in Human Resources by 8.0%.

Reason: Realize operational reduction.

Number of Positions Eliminated:	2
Resultant Savings:	\$185,353

SERVICE DELIVERY IMPACT:

Reducing the number of position in the HR Department by 2 FTEs will decrease the frequency of the market study, adversely impact the amount of training offered to employees and slow HR's response time to both individual employee inquiries and department issues and needs.

Human Resources TOTAL	\$185,353
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INFORMATION TECHNOLOGY

52 Examine “banding” of position levels and classifications across the Department.

Reason: To re-establish ratio of line level, journey-level and supervisor positions.

Number of Positions Eliminated: **NONE**
Resultant Savings: **\$158,417**

SERVICE DELIVERY IMPACT:

“Banding” of positions will be counterproductive in the technical arena insofar as our classifications are currently skill based (that is, greater expertise = better pay). “Skill-based” compensation has been very successful in ITD and other departments; we feel that “banding” will adversely affect our ability to attract and retain highly-skilled technical staff members.

53 Move in GIS unit from Engineering, and Duplicating from Financial Services as described in IDEA 47. Now 20% of GIS positions are funded from non-GF sources.

Reason: Organizational alignment. Realize some operational reduction in the General Fund.

Number of Positions Eliminated: **NONE**
Resultant Savings: **\$109,708**

SERVICE DELIVERY IMPACT:

Consolidating all city GIS functions into ITD will result in operational economies. The transfer of Duplicating into ITD needs further investigation in that we are not currently staffed to provide necessary backup to the existing personnel in that area.

INFORMATION TECHNOLOGY Continued

54 Reduce regular, full time employee staffing in Information Technology by 7.0%. Provide part-time resident employee to Community Relations as described in IDEA 17.

Reason: Realize operational reduction.

Number of Positions Eliminated:	6
Resultant Savings:	\$669,108

SERVICE DELIVERY IMPACT:

Community Relations should first work closely with their designated Business Analyst to identify all of the operational requirements associated with "outward messaging" and "the use of digital media". The BA will ascertain what technical resources are necessary to accomplish these goals (versus transferring an ITD Webmaster to Community Relations as a "resident" employee. The Webmasters are highly-skilled ".NET" programmers whose expertise and talents are used throughout ITD on numerous applications. Transferring a Webmaster to another department will adversely impact our development / maintenance activities on other systems).

Secondly, the elimination of more than 4 positions in ITD will adversely impact our ability to serve the needs of our user departments, including Police, enterprise HRMS ("PeopleSoft" within Financial Services and Human Resources), and Sales Tax.

Information Technology TOTAL	\$937,233
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PARKS AND RECREATION

55 Establish “Rio Salado Fiscal Analyst” position in Financial Services (See Ideas 6 & 40) as a temporary residential employee in Parks and Recreation who supports analysis of additional enterprise operations.

Reason: Additional, on-site support to create and establish an Enterprise Operations Division (see Idea 56 below).

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

Parks and Recreation will work with Community Development and Financial Services to review the recommendations made in Ideas #6, #40 & #55 and prepare appropriate action plans for the Manager’s consideration. The focus will be to recommend a structure that maintains services to the public while improving organizational efficiency.

56 Establish Enterprise Operations Division that combines Rio Salado Field Operations; Golf Enterprise; Stadium, Cemetery, and Sports Complex operations.

Reason: Organizational alignment.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

Pending the acceptance of Idea #55, staff will determine the appropriate organizational structure for the department. Any changes will not impact service to the community.

PARKS AND RECREATION Continued

57 Contract out trash & litter pick up in parks; a portion of other functions.

Reason: Realize operational reduction.

Number of Positions Eliminated:	6
Resultant Savings:	\$100,000

SERVICE DELIVERY IMPACT:

Parks and Recreation will work with Financial Services to begin the process of performing a cost-benefit analysis of the current practice of trash & litter pick up in the parks. Staff will determine if, and how much, cost savings can be achieved through contracting out the service at the current level of service.

58 Eliminate currently vacant "Recreation Coordinator" position.

Reason: Realize operational reduction.

Number of Positions Eliminated:	1
Resultant Savings:	\$78,532

SERVICE DELIVERY IMPACT:

Parks and Recreation will eliminate one FT position within Recreation Services that is currently vacant and redistribute programs and services to remaining staff. Staff will identify and recommend reducing programs as a result of the net reduction of one FT position within the department.

PARKS AND RECREATION Continued

59 Further reduce regular, full time employee staffing in Parks and Recreation by 1.5%

Reason: Realize operational reduction.

Number of Positions Eliminated:	2
Resultant Savings:	\$202,441

SERVICE DELIVERY IMPACT:

Parks and Recreation will evaluate the cost of service for each and every program, facility, and function performed by the department. The department will identify opportunities to reduce and/or eliminate service, partner with/or contract out delivery to improve effectiveness without reducing services levels to the public, or develop revenue options to reduce General Fund subsidies to existing users.

Should programs, facilities or services be identified and recommended by the department to be reduced or eliminated, priority will be given to those that have the least impact to the community.

Parks and Recreation TOTAL	\$380,973
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POLICE

- 60** Reduce full-time equivalent funding for 2 positions from “overhire” policy. These reductions should not effect first responders.

Reason: Realize operational reduction.

Number of Positions Eliminated:	2
Resultant Savings:	\$190,058

SERVICE DELIVERY IMPACT:

Reducing the number of over hire positions will limit the number of police recruits that can be hired and put in training, which in turn, diminishes the Police Department’s ability to maintain full staffing. Given that it takes a full year from the time a new officer is hired until the time he or she is able to work solo, the over hire positions allow the Police Department to hire in anticipation of expected turnover from retirements and other departures.

- 61** Eliminate 1 Sergeant from the Office of the Chief.

Reason: Realize operational reduction.

Number of Positions Eliminated:	1
Resultant Savings:	\$112,626

SERVICE DELIVERY IMPACT:

Eliminating the executive officer position will dramatically impact the members of our community, members of council, and staff members from other City departments as there will no longer be one Police Department central point of contact for internal and external customer service concerns (over 200 council communicator and related citizen inquires have been addressed since May 2007). It will also negatively impact Police Department first line supervisors as they will be required to handle administrative issues outside their primary responsibility of ensuring the delivery of emergency services.

POLICE Continued

62 Eliminate 1 Sergeant (IA).

Reason: Realize operational reduction.

Number of Positions Eliminated:	1
Resultant Savings:	\$112,626

SERVICE DELIVERY IMPACT:

Eliminating the Risk Management/Audit Sergeant position will impact our ability to better address the risk and liability issues inherent in providing police services to the community. Specifically, additional resources will not be assigned to conduct independent compliance audits to ensure adherence to policies and procedures within the Police Department.

63 Eliminate Criminal Investigation Division Administrative Support Supervisor and Community Service Officer positions. These reductions should not effect first responders.

Reason: Realize operational reduction.

Number of Positions Eliminated:	2
Resultant Savings:	\$154,407

SERVICE DELIVERY IMPACT:

Eliminating a community service officer position in Criminal Investigations will require existing staff (who already have large caseloads) to absorb the additional workload, which includes assisting detectives with court orders, doing case follow up, and assisting with the mandatory criminal procedure Rule 15 (pertaining to evidence that prosecutors have to turn over to the defense).

POLICE Continued

- 64** Eliminate “Administrative Assistant” position in Patrol Division, and reclassify “Communications Administrator” position in Communications Bureau.

Reason: Realize operational reduction.

Number of Positions Eliminated: **1**
Resultant Savings: **\$70,574**

SERVICE DELIVERY IMPACT:

The recommendation to eliminate an administrative assistant position in the Patrol Division was recently implemented. The impact has been that the existing administrative duties that are not tow related have been transitioned to existing staff.

The recommendation to reclassify the communications section administrator position to a communications first-line supervisor position is in process to better address operational needs in the Communications Bureau.

- 65** Replace City Hall and Library “Park Rangers” with contract Security.

Reason: Realize operational reduction.

Number of Positions Eliminated: **4**
Resultant Savings: **\$50,000**

SERVICE DELIVERY IMPACT:

The recommendation to use contract security rather than park rangers to fill security posts at City Hall and the Library was recently implemented. Park Rangers previously assigned to the Library and City Hall were reassigned to vacant Park Ranger positions serving Tempe parks.

POLICE Continued

- 66** Reduce regular, full time employee staffing in the Office of the Chief (after Idea 61) by 15.8%. These reductions should not effect first responders.

Reason: Realize operational reduction.

Number of Positions Eliminated:	3
Resultant Savings:	\$260,894

SERVICE DELIVERY IMPACT:

For clarification, the Office of Management, Budget, & Research, which is a bureau within the Support Services Division, resides in the same cost center as the Office of the Chief (for more efficient budget and administrative purposes). Eliminating positions from either of these small work units will have direct and severe impacts on our first responders. Impacts include:

- Eliminating the ability to manage the City's False Alarm Ordinance, resulting in an increase in the number of false alarm calls requiring a police response and a decrease in the amount of fines that contribute to cost recovery for false alarms (approximately \$425,000 annually).
- Significantly reducing the ability to manage Police Department fiscal responsibilities, including day to day fiscal monitoring and oversight; managing operating and capital budgets; acquiring and managing external funding from grants and interagency partnerships (\$9 million currently); managing special financial accounts including the loud party and asset forfeiture (RICO) accounts; and conducting audits of undercover funds. Operations will be negatively impacted without the efficient oversight of existing resources and the acquisition and oversight of new resources.
- Dramatically decreasing the organization's crime analysis, planning, research, and intelligence capabilities as well as limit our ability to focus on analyzing and predicting crime-information that sworn officers and detectives use on a daily basis to apprehend suspected criminals. In 2007, crime analysts responded to 1,900 internal and external requests for

POLICE Continued

crime related statistics and information (a 34% increase over the prior year), and produced 1,600 crime trend and tactical analysis bulletins (an increase in 82% over the prior year) for operational personnel.

- Eliminating the ability to conduct sophisticated staffing analysis to determine the most efficient schedules for operational personnel, including Patrol, Detention, Identification, and Communications; as well as evaluating crime suppression efforts to ensure resources are being spent on the most productive and effective strategies.
 - Severely reducing the Police Department's community outreach and information gathering capabilities with various cultural, religious, business, educational, and neighborhood groups active in the city.
-

- 67** Reduce regular full time employee staffing within: Patrol; Traffic Enforcement; Criminal Investigation; Downtown Bureau; Special Investigations, and Crime Prevention by 1.8%. It is expected that these reductions shall not diminish first responder capability.

Reason: Realize operational reduction.

Number of Positions Eliminated:	6
Resultant Savings:	\$725,176

SERVICE DELIVERY IMPACT:

Eliminating sworn officers will dramatically impact police services provided to the community. To provide perspective, an analysis of 2007 workload data from other agencies in the valley indicates that Tempe officers handle more crime reports and accidents per officer than any of the other valley agencies; and are second only to Chandler in the number of calls for service per officer they respond to. This level of activity impacts every area of the Department. Specifically, the potential impacts of eliminating officer positions include: reverting back to a reactive vs. proactive crime fighting approach; increase in

POLICE Continued

response times to calls for service; increase in wait times for citizens on non-priority calls; reduction in the number of cases cleared by arrest; decreased police visibility, proactive police contacts, and neighborhood patrols; and limiting the ability to participate in multijurisdictional partnerships and task forces. The Department may also experience a decrease in citizen satisfaction (2007 City Citizen Survey findings, provided by ETC, indicated that the majority of respondents felt that public safety should be the service to receive the most emphasis in 2008).

-
- 68** Reduce FTE staffing in Detention and Records staff. These reductions should not effect first responders.

Reason: Realize operational reduction.

Number of Positions Eliminated:	4
Resultant Savings:	\$262,652

SERVICE DELIVERY IMPACT:

Reducing detention and/or records staff will directly affect first responders, violate minimum staffing requirements, and result in increased overtime expenditures. Workload has increased considerably due to the increase in arrests (48% increase since 2003) which impact both areas, mandates to enter critical information into the Arizona Criminal Justice Information System (ACJIS) within specified time periods, and respond to field officer inquiries for information. In addition, detention officers fulfill prisoner transport duties that will have to be handled by sworn staff if detention officer positions are eliminated (transport duties have increased 37% in the last year alone).

POLICE Continued

69 Move one "Administrative Assistant" from Crime Prevention to the Customer Relations Management center in Community Relations.

Reason: There is an identified need for this service to be provided; operational efficiencies across our organization can be realized over time with this system in place.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

Eliminating this position will impact the Police Department's crime prevention efforts by requiring existing crime prevention staff to absorb all administrative duties associated with the unit, which will minimize time spent with the community and delays in responses to community inquiries.

Police TOTAL

\$1,939,013

PUBLIC WORKS

- 70** Organize the Engineering Division around administration of the Capital Improvement Program and the organization's city's core engineering specialties. Create a division that provides Traffic Engineering services, and partners with Development Services to provide counter, plan review and inspection services (See Ideas 35 and 36).

Reason: Increases focus of engineering division on project delivery and critical problem solving by sharing some volume of daily customer interaction with Development Services.

Number of Positions Eliminated:	5
Resultant Savings:	\$586,056

SERVICE DELIVERY IMPACT:

Reduced staffing levels may increase turnaround time for customers.

- 71** Examine "banding" of position levels, classifications across all funds (General Fund, Solid Waste, Highway User Revenue Fund, and Transit).

Reason: To re-establish ratio of line level, journey-level and supervisor positions.

Number of Positions Eliminated:	NONE
Resultant Savings:	UNKNOWN

SERVICE DELIVERY IMPACT:

Should not affect service delivery, but may significantly affect employee morale.

PUBLIC WORKS Continued

72 Reduce regular, full time employee staffing in Fleet and Facilities Maintenance by 5.0%.

Reason: Realize operational reduction.

Number of Positions Eliminated: **3**
Resultant Savings: **\$270,104**

SERVICE DELIVERY IMPACT:

May increase down time in Fleet and response time in Facilities.

73 Reduce Public Works administrative staff by one position and evaluate efficiencies in the delivery of custodial services.

Reason: Realize Operational efficiencies

Number of Positions Eliminated: **1**
Resultant Savings: **\$157,696**

SERVICE DELIVERY IMPACT:

Reduced administrative support may result in reduced quality and increased response time for customers.

74 Public Works contribution to Idea 7:

Merge planning staff in Public Works and Community Development to create "Growth Planning" team that will consolidate efforts of long-range planning within a single division, and working within the same Department as the Economic Development division.

Reason: The establishment of two Planning Divisions in our organization. One housed in Development Services that serves a

PUBLIC WORKS Continued

largely current and regulatory function; and one in Community Development that serves as the keepers and administrators of “long-range” projects (transportation/transit, public space planning; redevelopment, etc.)

Includes many positions that are Transit funded, not General Fund positions. This merger should be managed to help “right-size” planning efforts city-wide, and may result in the elimination of positions.

Number of Positions Eliminated: **To Be Determined**
Resultant Savings: **To Be Determined**

SERVICE DELIVERY IMPACT:

Would likely improve how current development projects are negotiated and planned for. Could complicate specific transportation efforts.

75 Transition surveying function to contracted service.

Reason: Realize operational reduction.

Number of Positions Eliminated: **2**
Resultant Savings: **\$40,000**

SERVICE DELIVERY IMPACT:

We analyzed this and have determined that the cost of contracting out our surveying needs would exceed the in-house costs. A significant portion of our surveying costs are incurred by CIP projects. Perhaps rather than contract out, we could pursue a system that fully charges the CIP projects for these services. It could also be part of a larger analysis to transition the entire engineering cost center to a self-sustaining revenue based funding system.

PUBLIC WORKS Continued

76 Eliminate Deputy level position at Light Rail; incorporate operational Staff into new Transportation Division. Reassign light rail planning staff as Described in IDEA 7 above.

Reason: Realize operational reduction and organizational alignment.

Number of Positions Eliminated:	1
Resultant Savings:	\$157,696

SERVICE DELIVERY IMPACT:

Would likely improve how current development projects are negotiated and planned for and would establish a new positive forward planning process.

77 Public Works contribution to Idea 10:

*Combine positions in **transportation marketing**, graphic design, and economic development marketing into a unified team.*

Reason: *Establishes two distinct creative messaging teams in the city - one focused on encouraging and supporting public and private investment (as described here) and the second focused on media and public relations from City Hall.*

Includes Community Outreach and Marketing positions that may or may not be part of a newly combined team.

Reason: Realize organizational alignment.

Number of Positions Eliminated:	To Be Determined
Resultant Savings:	To Be Determined

SERVICE DELIVERY IMPACT:

Loss of embedded expertise may result in reduced alignment of transportation specific marketing. Cohesiveness of overall City marketing may be improved.

PUBLIC WORKS Continued

78 As a result of Ideas 7 and 10, Transportation Division of Public Works now consists of: Administration, Light Rail Operations, and Transit Operation sections.

Reason: Realize organizational alignment.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

None Expected

79 Assign "Transportation Fiscal Analyst" to Financial Services.

Reason: As with the "Rio Salado Fiscal Analyst", this assignment achieves organizational alignment and parity. This analyst's assignment to Financial Services will allow for the central tracking of transit funding across departments.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

As referred to in Item #40 below, possible loss of embedded expertise if financial analyst position is moved away from operations staff.

(Idea 40: As described in Ideas 6 and 79, move specialized fiscal analysts from other departments into Financial Services.)

PUBLIC WORKS Continued

80 As a result of Idea 36, "Engineering Tech II" positions in Engineering Customer Service Counter merge with Development Services, Counter Services.

Reason: Provide one-stop service for plan review and permitting needs; allows for operational reductions while maintaining service delivery.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

Reduced staffing levels may increase turnaround time for customers.

81 Public Works contribution to Idea 53:

Combine positions in transportation marketing, graphic design, and economic development marketing into a unified team.

Reason: *Establishes two distinct creative messaging teams in the city - one focused on encouraging and supporting public and private investment (as described here) and the second focused on media and public relations from City Hall.*

Includes Community Outreach and Marketing positions that may or may not be part of a newly combined team.

Reason: Realize organizational alignment.

Number of Positions Eliminated: **NONE**
Resultant Savings: **As identified in idea 53**

SERVICE DELIVERY IMPACT:

Public Works TOTAL **\$1,211,552**

WATER UTILITIES

82 Eliminate "Aviation Coordinator" position

Reason: Realize operational reduction.

Number of Positions Eliminated:	1
Resultant Savings:	\$103,243

SERVICE DELIVERY IMPACT:

Impact: The "Aviation Coordinator" position is actually an Environmental Quality Specialist who performs primarily aviation related services and staffs the TAVCO committee. This position has participated in air quality initiatives for the City as well. The air quality contributions can be distributed to others performing the balance of that work. The big impact would be staffing for the TAVCO committee.

83 Examine "banding" of positions levels, classifications within Water Utilities.

Reason: To re-establish ratio of line level, journey-level and supervisor positions.

Number of Positions Eliminated:	NONE
Resultant Savings:	To Be Determined

SERVICE DELIVERY IMPACT:

Impact: None anticipated.

However, all should be aware of the Skill-based Compensation Program in WUD that has compressed the classifications in our operations and maintenance areas to a minimum. Banding will probably not work in those areas. The balance of the classification in the department could be evaluated.

WATER UTILITIES Continued

84 Move one “Administrative Assistant” from Water Management, Administration to the Customer Relations Management center in Community Relations.

Reason: There is an identified need for this service to be provided; operational efficiencies across our organization can be realized over time with this system in place.

Number of Positions Eliminated: **NONE**
Resultant Savings: **NONE**

SERVICE DELIVERY IMPACT:

Addressed above under Idea Number 18. Eliminating one Administrative Assistant in WUD and moving that position to Community Relations would have little impact. As stated above, I think it is the wrong position to move.

Water Utilities TOTAL \$103,243

OUTSIDE AGENCIES

85 Restructure TCVB agreement at next contract renewal opportunity.

Reason: Realize operational revenue and measurable deliverables through deal res-structuring.

Number of Positions Eliminated:	NA
Estimated General fund impact:	\$600,000

86 Work with Downtown Tempe Community (DTC) to restructure scope and delivery of service.

Reason: Realize operational revenue through alternative provision of service.

Number of Positions Eliminated:	NA
Estimated general fund impact:	\$450,000

87 Operate Ambulance Service by the City of Tempe.

Reason: Realize operational revenue through alternative provision of service.

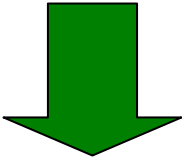
Number of Positions Eliminated:	NA
Estimated general fund impact:	\$750,000

ANNUAL GENERAL
FUND RELIEF
IDENTIFIED IN THIS
REORGANIZATION

104 Positions Eliminated

64 Positions Reclassified

89 Positions Moved Across
Departments



SUBTOTAL:

\$8,946,930

FROM JOB RECLASSIFICATIONS, ELIMINATIONS
AND TRANSFERS ACROSS FUNDS IN ALL
DEPARTMENTS IN THESE CONCEPTS

GUESTIMATES
REQUIRING
FURTHER STUDY



\$600,000

TEMPE CONVENTION AND VISITORS BUREAU
AGREEMENT IS RESTRUCTURED



\$450,000

DTC SCOPE AND SERVICE DELIVERY IS
REWORKED.



\$750,000

AMBULANCE SERVICE IS OPERATED BY THE
CITY OF TEMPE

\$10,746,930