

Operating Budget Reduction Impacts

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City Attorney Operating Budget Reductions
Fiscal Years 2008-09 through 2012-13

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 08-09	Decrease available funding for Rule 11 State Mental Hearings		\$15,600
FY 09-10	Wages/Overtime		\$41,274
FY 09-10	Legal fees		\$40,000
FY 09-10	Consultants		\$15,600
FY 09-10	Eliminate Legal Assistant position	\$57,801	
FY 09-10	Eliminate Legal Assistant position	\$57,801	
FY 09-10	Eliminate Assistant City Attorney position	\$109,096	
FY 10-11	Reduce Part-Time Transactional Division Assistant City Attorney Position's Hours/Wages		\$16,380
FY 10-11	Eliminate Senior Executive Assistant position	\$95,915	
FY 11-12	Salary Reductions	\$25,000	
Total		\$345,613	\$128,854
	Total	\$474,467	

The City Attorney’s Office experienced \$474,467 in budget reductions from 2008 to Fiscal Year 2012-13. These reductions include the loss of the following positions:

- Assistant City Attorney;
- Two Legal Assistants;
- Senior Executive Assistant; and
- Additional Salary Reductions (voluntary reductions to part-time positions).

Impact of Reductions on Department Operations

Civil Division:

The Mayor, City Council and City Departments have come to expect and rely upon the City Attorney’s Office for accurate, responsive direction on legal issues. While our Office has worked diligently to maintain an excellent level of accuracy, professionalism, and rapid response time, the losses in positions and hours resulted in an increase in getting documents reviewed, negotiated and revised. The loss of the Assistant City Attorney and Senior Executive Assistant positions has caused an increase in turnaround time for responding to requests for legal opinions and advice, depending on the complexity of the issue and workload of other attorneys.

Responses to issues raised by Tempe residents and the public have also been affected. Handbill complaints, for example, are handled by the City Attorney’s Office. We continue to competently monitor and address incoming complaints but are now with a limited staff and budget to work with, our turnaround time has increased.

Continuing Legal Education and electronic legal research are required to maintain levels of competency and active good standing status with the State Bar of Arizona. Base budget reductions have forced us to cancel all hardcopy books and materials, and resulted in us juggling the cost of electronic legal research out of various cost centers. In addition, several attorneys have paid for their own training and cost of travel if they determined an out-of-state conference would provide needed education.

Equipment maintenance and replacement needs updating. Our Office struggles to maintain functioning electronic equipment for trial software, responding to public records requests and subpoenas. In addition, furniture and equipment are falling into disrepair. We have requested used conference chairs from Public Works as we can no longer find replacement parts for several of our chairs that need repaired. As a result, we often use a conference room at another location in the City, when we have outside counsel attend hearings, depositions, or other meetings at our Office.

Prosecutor's Office:

The loss of positions in the City Attorney's Office, Criminal Division, has adversely affected the Court's workload and resulted in additional costs to the City for County booking fees.

The first court appearance for every person charged with a criminal offense is the arraignment (15,000 each year in Tempe). At the arraignment, the defendant is informed of the charges and has an opportunity to enter a plea of guilty or not guilty. When the City Attorney's Office was fully staffed, a prosecutor was available to attend the arraignment docket. By doing so, the City was able to conclude about 30 percent of the cases set for that day, due to immediate pleas and fines paid at the arraignment.

After the loss of two legal assistants, the Office could no longer prepare all documentation necessary for a prosecutor to attend the arraignment docket. As a result, defendants are unable to conclude their cases during the arraignment. This causes each defendant to have to make at a minimum one extra court appearance. This significantly increases the workload of the City Court.

Further, many of the defendants fail to show for their second appearance. This then causes the City Court to issue more warrants and the Police Department to have to make more arrests. These defendants are then booked into jail, resulting in an increase in the number of people processed by the jail. This in turn costs the City a substantial sum for jail booking fees paid to Maricopa County.

It has also been established that when a defendant is able to conclude the case early in the process the likelihood of collecting the fines in a timely manner is increased. By not staffing arraignments, the process is prolonged and that has caused an increase in delinquent fines. When defendants are delinquent in paying fines, the court must schedule an additional hearing called an "order to show cause". This further clogs the court dockets with additional court appearances and many additional warrants and a reduction in fees collected by the City Court.



**City Clerk Operating Budget Reductions
Fiscal Years 2008-09 through 2012-13**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 08-09	Reduce Newspaper Advertising of Services to 1 day. No advertising of Goods.		\$11,328
FY 08-09	Reduce Training and Seminars to local meetings only and rotate attendance		\$1,000
FY 09-10	Wages/Overtime		\$2,871
FY 09-10	Other Line Items		\$10,873
FY 10-11	Use of Maricopa County Election Department Postal/Indicia/Return Address Information on Sample Ballots and Information Pamphlets		\$13,075
FY 10-11	Eliminate City Clerk's Vehicle Allowance		\$6,000
FY 10-11	Reduce Deputy City Clerk's Salary		\$3,933
FY 11-12	Advertising		\$5,672
FY 12-13	Film + Recording Supplies		\$1,250
FY 12-13	Advertising		\$8,000
FY 12-13	Duplicating		\$3,500
Total		\$0	\$67,502

Impact of Reductions on Department Operations

The impacts of operational cuts to City Clerk services during Fiscal Years (FY) 08-09 through FY12-13 have been reduced due to various operational efficiencies gained through process improvements and use of technology. In addition, staff has received scholarship assistance for continued educational opportunities required for municipal clerk and election certifications. The numerous cuts have, however, impacted the City's records management program for permanent records. A supplemental budget request has been submitted to ensure compliance with the State records program requirements.



Mayor and Council Operating Budget Reductions
Fiscal Years 2008-09 through 2012-13

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 10-11	Reduce the Mayor/Council Base Budget		\$6,000
FY 10-11	Eliminate Mayor and Council vehicle allowance		\$36,000
FY 11-12	Minor Equip		\$250
FY 11-12	Misc. Supplies		\$300
FY 11-12	Cell Phones		\$1,000
FY 11-12	Office Supplies		\$500
Total		\$0	\$44,050

Impact of Reductions on Department Operations

The reductions across the City Council’s operating budget are in the areas of travel, local meetings and purchasing of tables and seats at charitable events. These reductions will decrease Councilmembers’ ability to purchase necessary operating supplies. In addition, the cuts to local meetings will prohibit the Council from hosting other governmental organizations.

**City Court Operating Budget Reductions
Fiscal Years 2008-09 through 2012-13**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 09-10	Wages/Overtime		\$12,583
FY 09-10	Other		\$10,535
FY 09-10	Eliminate Court Services Specialist position	\$56,664	
FY 09-10	Eliminate Court Services Specialist position	\$51,462	
FY 09-10	Eliminate Court Services Supervisor position	\$88,866	
FY 10-11	Reduce Pro Tem Costs		\$31,201
FY 11-12	Reduce budget for first aid supplies		\$90
FY 11-12	Reduce budget for awards and recognition		\$1,000
FY 11-12	Reduce budget for postage		\$50
FY 11-12	Reduce budget for memberships and subscriptions		\$1,200
FY 11-12	Reduce budget for bond card printing		\$7,000
FY 11-12	Reduce budget for travel expense		\$500
FY 11-12	Reduce budget for local meetings		\$500
FY 12-13	Contracted Services		\$43,080
FY 12-13	Public Defender Fees		\$40,000
FY 12-13	Bond Card Printing		\$13,000
Total		\$196,992	\$160,739
	Total	\$357,731	

Impact of Reductions on Department Operations

FYs 2008-09 through 2012-13

- The majority of the Tempe Municipal Court’s general fund budget is comprised of personnel services and related expenses.
- The Court cut three positions in addition to cutting operation expenses. Approximately \$357,731 was cut from the Court’s budget.
- During this time, the Court also transferred five positions to temporary funding sources in 2009-2010 with the caveat that there would be sufficient funding to support these positions for an additional two years.
- Four years later, these positions remain funded by these same “temporary” grant funds. Three of these positions, a Deputy Court Administrator and two Court Services Specialists, are being held vacant due to lack of funds. Additionally, the Court interpreter position expenses exceed revenue and cannot be sustained much longer in its grant funded source, and one other position (Court Training Officer) was reclassified to a lesser-paid position so that its grant fund can sustain this position for a longer period of time.

The Tempe Municipal Court remains committed to providing the highest quality service. And whereas we have accomplished a great deal despite budget cuts; there have been negative impacts, as well. Budget reductions and position vacancies have affected customer service and long-term planning, and depleted alternative funding sources intended to provide temporary relief to the City's general fund budget. In particular, grant funds are insufficient to support the Court Interpreter position long-term and services provided by this position are constitutionally required. The interactive voice response (IVR) and interactive web response (IWR) systems deployed in April 2012 improved the efficiency of processing fines, fees, and restitution payments, and helped to reduce the severity of impacts. The following impacts on operations and services remain.

Highlights of Overall Impacts

Customer service delays:

- Longer wait times at customer service windows.
- Longer call-waiting, more dropped calls due to wait times.
- Delays in case management, such as processing correspondence and motions; used to be 24 hours and now is 3-5 days.
- Delays in providing public information and access to court records.

Inability to sustain Court Interpreter position in current funding source (Fill the Gap grant) due to insufficient cash flow. Title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d et seq.; 45 C.F.R. §42.101-42.112) requires that services be provided to persons with limited English proficiency. The Court Interpreter plays an important role in ensuring that the Tempe Municipal Court remains compliant with the federal requirements, both by providing Spanish interpreter services to court users and by regularly scheduling interpreters in other languages, such as Arabic, Somali, Chinese, and Vietnamese.

Limited capability for long-term planning, such as succession planning and sustainability of case management system, due to Deputy Court Administrator vacancy. Other related impacts:

- Negative impact on court operations in budget oversight, case flow management, court technology, oversight of civil and criminal divisions, and project management.
- Limited ability to participate in City-sponsored initiatives, such as outreach programs and training.
- Limited ability to participate in Arizona Judicial Branch efforts that directly impact courts throughout the state, including the Tempe Municipal Court. These regional and national efforts include committees and workgroups that create and revise rules, regulations, and best practices that guide court processes. It is critical that Tempe have a voice in these efforts.

Stress and burnout as personnel perform duties of eliminated and vacant positions.

Additionally, reductions to the Prosecutor's budget have negatively impacted court operations by delaying case management. Prior to FY2009-10, a Prosecutor was present at arraignment and many cases were adjudicated without further court proceedings. For example, in FY2008-09, there were 2,144 adjudications in 8,975 arraignments (24% of cases resolved at arraignment). In FY2009-10, after the budget cuts, there were 294 adjudications in 7,045 arraignments (4% of cases resolved at arraignment). Resolving cases at the earliest appropriate stage is cost-effective and more efficient for all involved.



**City Manager Operating Budget Reductions
Fiscal Years 2008-09 through 2012-13**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 08-09	Reduce wages		\$6,279
FY 09-10	Wages/Overtime		\$2,153
FY 09-10	Other Line Items		\$2,500
FY 10-11	Reduce the Government Relations Base Budget		\$12,690
FY 10-11	Reduce the City Manager's Base Budget		\$10,500
FY 10-11	Eliminate the City Manager's Vehicle Allowance		\$12,046
FY 11-12	Gov. Relations Contracted Serv.		\$5,400
FY 12-13	Misc. Supplies and Services		\$7,845
Total		\$0	\$59,413

Impact of Reductions on Department Operations

Expenditures for travel and local meetings were curtailed as a result of budget reductions.



**Community Development Operating Budget Reductions
Fiscal Years 2008-09 through 2012-13**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 08-09	Line item adjustments		\$15,500
FY 08-09	Reduce Travel Budget		\$15,000
FY 08-09	Summer and Holiday Events (Local Meetings)		\$5,000
FY 08-09	General Non-personnel Costs		\$18,000
FY 08-09	Eliminate Management Assistant position	\$82,764	
FY 09-10	Other		\$6,000
FY 09-10	Wages/Overtime		\$94,779
FY 09-10	Other misc. line items		\$33,724
FY 09-10	contracted services		\$16,000
FY 09-10	Eliminate Executive Assistant position	\$66,633	
FY 09-10	Eliminate Deputy Comm Dev Manager (50% General Fund funded)	\$66,155	
FY 09-10	Eliminate Building Inspector II position	\$69,525	
FY 09-10	Eliminate Sr Planner position	\$87,637	
FY 09-10	Eliminate Principal Planner position	\$117,765	
FY 09-10	Eliminate Principal Planner position	\$117,765	
FY 09-10	Eliminate Planner II position	\$76,074	
FY 09-10	Eliminate Neighborhood Enhance Coordinator position	\$89,001	
FY 09-10	Eliminate Code Enforcement Administrator position	\$124,300	
FY 09-10	Eliminate Code Inspector I/II position	\$61,741	
FY 09-10	Eliminate Code Inspector I/II position	\$67,102	
FY 09-10	Eliminate Senior Planner position	\$102,763	
FY 09-10	Eliminate Planner II position (0.50 FTE)	\$36,138	
FY 09-10	Eliminate Plan Examiner position	\$97,175	
FY 09-10	Eliminate Development Services Specialist II position	\$53,578	
FY 09-10	Eliminate Development Services Specialist II position	\$57,902	
FY 09-10	Eliminate Code Inspector I/II position	\$81,255	
FY 09-10	Eliminate Code Inspector I/II position	\$71,530	
FY 10-11	Reduce Community Development Base Budget		\$20,448
FY 10-11	Eliminate Intern position		\$12,000
FY 10-11	Eliminate Intern position		\$12,000
FY 10-11	Eliminate Department Manager position	\$189,972	
FY 10-11	Eliminate Planner II position	\$87,071	

**Community Development Operating Budget Reductions
Fiscal Years 2008-09 through 2012-13 (continued)**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 10-11	Eliminate Planner II position (0.50 FTE)	\$52,619	
FY 10-11	Eliminate Planner II position	\$82,725	
FY 10-11	Eliminate Planner II position	\$94,339	
FY 10-11	Eliminate Administrative Assistant I/II position	\$53,909	
FY 10-11	Reduce Part-Time Enforcement Team (Eliminate Part-Time Code Enforcement positions)		\$146,000
FY 10-11	Eliminate Code Inspector II position	\$65,088	
FY 10-11	Eliminate Code Inspector II position	\$65,851	
FY 10-11	Eliminate Building Inspector II position	\$76,794	
FY 10-11	Eliminate Building Code complaint Investigator position	\$79,594	
FY 10-11	Eliminate Administrative Assistant I/II position	\$54,598	
FY 10-11	Eliminate Management Assistant II position	\$97,513	
FY 10-11	Eliminate Building Inspector II position	\$67,664	
FY 10-11	Eliminate Code Inspector II position	\$75,409	
FY 11-12	Reduce 1 contracted part-time Bldg. Inspector in 2010-11		\$13,000
FY 11-12	Reduce materials and supplies department-wide		\$2,000
FY 11-12	Reduce budget for training/seminars		\$10,000
FY 12-13	Contracted Serv.		\$4,900
FY 12-13	Office Rental		\$45,684
FY 12-13	Maricopa Animal Control		\$30,000
FY 12-13	Historic Tempe Women's Club		\$7,000
Total		\$2,669,949	\$507,035
	Total	\$3,176,984	

Impact of Reductions on Department Operations

Code enforcement: the primary impact from the reduction in code enforcement staff is that enforcement is achieved through complaints only; we are reactive. We have no staff to proactively look for and enforce code violations.

Building Inspections: staff is working at levels that are well above those established through an ASU study. Because our workload exceeds our ability to provide a thorough inspection, this increases the potential to miss building code violations which could compromise the safety of buildings.

Economic Development: a reduction in funding for economic development activities at conferences while difficult to enumerate after one year lessens our ability to reach potential new businesses. An ongoing commitment to these activities is vital to our economic growth. Our lack of presence at these events, while other neighboring communities attend, puts us at risk of losing potential business locates.



Community Relations

Community Relations Operating Budget Reductions Fiscal Years 2008-09 through 2012-13

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 08-09	Contracted services (6672) – Reduce video technicians/outside photography		\$5,000
FY 08-09	Promotional Items (6515) – Items used to promote Tempe		\$5,000
FY 08-09	Operation and Maintenance (6420) – Reduction in equipment needs		\$10,000
FY 08-09	Insight Bowl (7019) – Game tickets are not being utilized		\$5,000
FY 08-09	Membership and Subscriptions (6716) – Cancel Yellow Sheet		\$3,000
FY 08-09	Local meetings (7404) – Reduction		\$500
FY 08-09	Duplicating (6755) – Not utilized		\$500
FY 08-09	Outside Printing (6753) – Not utilized		\$200
FY 08-09	Membership and Subscriptions (6716) – Share resources		\$1,000
FY 08-09	Sports Authority (7059) – No longer staffing--Cuts recommended for next budget once they become a separate organization		\$2,500
FY 08-09	City sponsored events (7099) – Prioritize		\$3,000
FY 08-09	Local meetings (7404) – Reduce budget		\$3,000
FY 08-09	Travel Expenses (7403) – Not utilized		\$5,000
FY 08-09	Outside printing (6753) – Not utilized (Mayor and Council cost center)		\$1,000
FY 08-09	Miscellaneous supplies (6599) – Not utilized (Mayor and Council cost center)		\$3,300
FY 09-10	Other misc. line items		\$74,849
FY 09-10	Contracted services		\$90,000
FY 09-10	Outside printing		\$18,000
FY 09-10	Travel		\$30,000
FY 09-10	Eliminate Sr Executive Assistant position	\$82,666	
FY 09-10	Eliminate Sr Mayoral/City Council Aide position	\$75,566	
FY 10-11	Reduce the Neighborhood Services Base Budget		\$1,300
FY 10-11	Reduce the Communication/Media Base Budget		\$49,415
FY 10-11	Reduce the Administration Base Budget		\$70,710
FY 10-11	Workgroup Restructuring		\$65,463
FY 10-11	Eliminate Community Relation Manager's vehicle Allowance		\$6,023
FY 10-11	Eliminate Front Desk Part-Time positions		\$23,000
FY 10-11	Reduce Tempe 11 Budget		\$66,337
FY 10-11	Eliminate Customer Relations Specialist position	\$47,600	
FY 10-11	Eliminate Senior Council Aide position	\$87,500	
FY 10-11	Eliminate Tempe 11 Producer position (delayed to Dec 2012)	\$93,200	

**Community Relations Operating Budget Reductions
Fiscal Years 2008-09 through 2012-13 (continued)**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 11-12	Wages		\$3,000
FY 11-12	Minor Equip		\$500
FY 11-12	Misc. Supplies		\$500
FY 11-12	Contracted Serv.		\$2,500
FY 11-12	Cell Phone Charges		\$3,000
FY 11-12	City sponsored events		\$4,000
FY 11-12	Local Meetings		\$3,500
FY 11-12	Gen Office Supplies		\$1,000
FY 11-12	Film and Record Supp		\$1,000
FY 11-12	Graphic Supplies		\$500
FY 11-12	Oper. & Maint. Supp.		\$2,000
FY 11-12	Image and Collateral		\$2,000
FY 11-12	Misc. Supplies		\$500
FY 11-12	Cell Phone Charges		\$500
FY 11-12	Adver. - Information		\$2,000
FY 11-12	Outside Printing		\$3,000
FY 11-12	Duplicating		\$500
FY 11-12	Insight Bowl		\$3,000
FY 11-12	Local Meetings		\$1,000
Total		\$386,532	\$577,097
	Total	\$963,629	

Impact of Reductions on Department Operations

Tempe 11 Staffing and Budget

This proposal would include significant Tempe 11 cuts that would change the ability of the station to function at its current level. This plan includes cuts to the fund that allows for the hiring of freelance videographers, photographers, floor directors and technicians. It also includes cuts to the funds that enable Tempe 11 to purchase equipment/supplies to keep the channel running and to produce videos. The reductions, in conjunction with the reductions that were made in 09-10, will result in deep cumulative impacts to Tempe 11 which would lead to a fundamental change in operations. If these reductions are implemented and if the proposed staffing reduction is accepted, it would force the total reinvention of the channel to one that is mainly static informational slides. The bulk of any videos or PSAs that are produced would then go online via the city Web site, YouTube and other outlets.

The elimination of a Media Services Producer II position that is currently occupied. This proposal, in combination with a separate proposal to cut \$66,000 from three Tempe 11-related sub codes, would fundamentally change the operation of the Tempe 11 government access cable channel. Other reductions in this area were implemented during the 2009-10 budget process. The channel would change to include mostly static information screens with minimal Tempe-produced videos in between. In addition, it would restrict our ability to film Board and Commission meetings and only the City Council IRS and regular meetings would be filmed.



**Community Services Operating Budget Reductions
Fiscal Years 2008-09 through 2012-13**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 08-09	Reduce postage and printing budget for leisure brochure to citizens		\$43,000
FY 08-09	Eliminate adult fitness program at McClintock High School		\$6,193
FY 09-10	Wages/Overtime		\$390,535
FY 09-10	Other misc. line items		\$64,521
FY 09-10	Library materials		\$59,700
FY 09-10	Wages/Overtime		\$16,148
FY 09-10	Other misc. line items		\$19,931
FY 09-10	Events / promotions		\$51,500
FY 09-10	Contracted services		\$87,000
FY 10-11	Reduce Library Collection Materials, Printing, Copier and Processing Supplies		\$149,273
FY 10-11	Reduce Escalante Materials and Supplies		\$10,123
FY 10-11	Reduce Tempe Leisure Opportunities Brochure Print and Layout		\$20,000
FY 10-11	Close McClintock Pool		\$118,816
FY 10-11	Reduce Diversion Wages		\$10,000
FY 11-12	Contracted Services		\$6,664
FY 11-12	Brochures		\$7,250
FY 11-12	Education/Exhibitions		\$6,605
FY 11-12	N. Tempe Multi Gen		\$4,240
FY 11-12	Escalante		\$1,500
FY 11-12	Diversion Contr. Svcs.		\$15,964
FY 11-12	Care 7		\$12,600
FY 11-12	Kid Zone contracted services		\$71,392
FY 11-12	Front Desk Wages		\$8,612
FY 11-12	Event Wages		\$6,459
FY 11-12	Adapted Rec Wages		\$10,765
FY 09-10	Eliminate Assistant Recreation Coordinator position (Kid Zone)	\$61,394	
FY 09-10	Eliminate Assistant Recreation Coordinator position	\$61,394	
FY 09-10	Eliminate Assistant Recreation Coordinator position (0.75 FTE)	\$46,045	
FY 09-10	Eliminate Assistant Recreation Coordinator position (0.75 FTE)	\$46,045	
FY 09-10	Eliminate Assistant Recreation Coordinator position (0.75 FTE)	\$46,045	
FY 09-10	Eliminate Arts Administrator position	\$101,276	
FY 09-10	Eliminate Museum Aide position (0.50 FTE)	\$27,885	

**Community Services Operating Budget Reductions
Fiscal Years 2008-09 through 2012-13(continued)**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 09-10	Eliminate Social Services Supervisor position	\$110,110	
FY 09-10	Eliminate Admin Asst. II position	\$65,977	
FY 09-10	Eliminate Asst Rec Coordinator position (0.75 FTE)	\$46,045	
FY 09-10	Eliminate Library Specialist II position (0.50 FTE)	\$33,795	
FY 09-10	Eliminate Library Specialist II position (0.50 FTE)	\$33,795	
FY 09-10	Eliminate Library Specialist II position	\$59,737	
FY 09-10	Eliminate Library Specialist II position	\$61,983	
FY 09-10	Eliminate Library Supervisor position	\$90,488	
FY 09-10	Eliminate Library Assistant position	\$44,943	
FY 09-10	Eliminate Sr. Museum Curator position	\$78,964	
FY 09-10	Eliminate Library Assistant position (0.50 FTE)	\$23,341	
FY 09-10	Eliminate Assistant Recreation Coordinator position	\$60,478	
FY 10-11	Eliminate Library Specialist II position	\$50,380	
FY 10-11	Eliminate Administrative Assistant Position	\$53,236	
FY 10-11	Eliminate Department Manager position	\$205,815	
FY 10-11	Eliminate Deputy Department Manager position (Library)	\$155,374	
FY 10-11	Eliminate Management Assistant position	\$86,686	
FY 10-11	Eliminate Library Specialist II position	\$69,699	
FY 10-11	Eliminate Assistant Recreation Coordinator position (Kid Zone)	\$55,626	
FY 10-11	Reduce Administrative Assistant Position (Recreation) (0.50 FTE)	\$23,124	
FY 10-11	Eliminate Administrative Assistant position (Library)	\$63,846	
FY 10-11	Eliminate Museum Registrar position	\$71,302	
FY 10-11	Eliminate Librarian I position (.50 FTE)	\$34,506	
FY 10-11	Eliminate Social Services Counselor II position (.65 FTE) (Diversion)	\$50,052	
FY 10-11	Eliminate Administrative Assistant position (Museum)	\$33,770	
FY 10-11	Eliminate Sr. Soc Services Coordinator position (Community Centers)	\$65,380	
FY 10-11	Reduce Administrative Assistant position (Social Services) (0.50 FTE)	\$31,923	
FY 11-12	Salary Reductions library	\$56,235	
FY 11-12	Salary Reductions recreation	\$56,248	
Total		\$2,262,942	\$1,198,791
	Total	\$3,461,733	

Impact of Reductions on Department Operations

Over the past five years (2008 – 2013), the Community Services Department has reduced its operating budget (personnel, operations and maintenance costs) by 18% or 3.4 million dollars. 83% of the total reductions were achieved by eliminating staff positions. The department has 61 fewer positions: 21% (31) regular full time benefited staff and 15% (30) full time equivalent temporary non-benefited staff that were responsible for direct service delivery to the community. The remaining 17% of reductions included monies used to support the operations and maintenance of our programs, facilities and services.

The Community Services Department has consistently attempted to minimize the impact of the budget reductions on the community we serve by scrutinizing every facet of our departmental operations for opportunities to improve efficiency. The result of the budget reductions has been a significant decline in the amount of programs and services offered to the community. The following is a list of those programs and services that have been impacted by these reductions.

Impacts:

Programs / Services

- 33% reduction in program availability, which resulted in 1,350 fewer registrations in the Aquatics Program
- 40 % reduction in programs and classes offered at the Tempe Public Library
- 22% reduction in annual library circulation
- Reduction in Museum gallery exhibits
- Eliminated 20% (50) youth, teen and adult classes and events at the Multigenerational Centers
- Reduced Diversion and Counseling Program appointment availability by five hours per week
- Increased our Screening Program appointments from 30 to 60 days out within our Screening Program

Facilities

- 21% reduction in library hours from 70.5 to 56 hours weekly
- 34% (400,000) reduction in annual visitors to the library
- Reduced public access by closing on holidays at Multigenerational Centers

Staffing

- Increased the wait time for customers when inquiring and registering for programs and services at multiple department locations
- Reduced staff to child ratios in some programs while relying on grant funding to maintain ratios within safe and national standards in others
- Reduced part time staff hours has increased turnover in various positions resulting in a lack of consistency and institutional knowledge; while increasing the demand for training



**Diversity Operating Budget Reductions
Fiscal Years 2008-09 through 2012-13**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 08-09	General Office Supplies (6201) - Reduction		\$1,000
FY 08-09	Events and Promotions (6629) - Reduction (Rekurs every other year)		\$27,500
FY 08-09	Postage (6704) - Reduction		\$50
FY 08-09	Memberships and Subscriptions (6716) - Reduction		\$800
FY 08-09	Outside Printing - Programming (6753) - Reduction		\$1,000
FY 08-09	Duplicating (6755) - Reduction		\$1,000
FY 08-09	Training and Seminars (7401) - Reduction		\$1,000
FY 08-09	Local Meetings (7404) - Reduction		\$6,000
FY 09-10	Other Line Items		\$35,500
FY 09-10	Diversity Specialist position	\$80,446	
FY 10-11	Reduce events/promotions account		\$32,001
FY 10-11	Transition Administrative Assistant from full time benefited to part-time benefited (0.50 FTE)	\$33,193	
FY 11-12	Unspecified budget cuts in 2011-12		\$1,000
FY 12-13	Cell Phone Charges		\$500
Total		\$113,639	\$107,351
	Total	\$220,990	

Impact of Reductions on Department Operations

The operational service impacts that resulted from the operating budget reductions over the past five years are as follows:

Reduction/elimination of the following programs:

- **Boards and Commissions Dinner**
The Boards and Commissions Dinner was an annual event to thank the hundreds of Tempe residents who volunteer their time serving on various boards and commissions.
- **Fiesta Bowl/Insight Bowl Thank you Reception**
This reception was historically held to thank everyone who worked on the successful implementation of the Fiesta Bowl/Insight Bowl and Block Party. Attendees were sponsors, Fiesta Bowl dignitaries, and the city employees. The invited employees consisted of Public Works staff such as solid waste, streets, traffic operations, and custodial, as well as Police, Fire, Community Services and Community Relations employees.
- **Diversity Dialogue Program**
The Community Diversity Dialogues were reduced from a twice-yearly program to once a year. While the community has requested additional sessions, budget reductions do not allow for them.

- **Community Regional Memberships**
Over the years the Diversity Office has collaborated with many regional community groups through memberships. The memberships give us the benefits of connecting with various small or historically underutilized businesses (HUB) and organizations that help support our Supplier Diversity Program. In addition, membership to groups such as the Black Chamber of Commerce and the Greater Phoenix Gay and Lesbian Chamber of Commerce helps us focus efforts with other regional partners and stay connected in the community through networking.
- **Tardeada Reception**
The Tardeada reception was held to thank sponsors and give them an opportunity to meet and greet with local dignitaries. Since cutting the reception we have lost many key sponsors who have indicated that they enjoyed the reception as a way to personally speak with councilmembers.



**Finance and Technology Operating Budget Reductions
Fiscal Years 2008-09 through 2012-13**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 08-09	Interactivity Charge for Bank Service Charges		\$57,000
FY 08-09	Suppress Printing of Direct Deposit Advices		\$2,000
FY 08-09	Reduce wages		\$20,000
FY 08-09	Cell Phones (3)		\$1,000
FY 08-09	Increase the PC Refresh Program from 3 years to 4 years		\$200,000
FY 08-09	Eliminate the Radio Refresh Program for 3 years (Rekurs in FY 2010/11)		\$332,000
FY 09-10	Wages/Overtime		\$39,472
FY 09-10	Other misc. line items		\$130,082
FY 09-10	Auditing services		\$30,000
FY 09-10	Postage		\$50,000
FY 09-10	Other (non-departmental)		\$450,000
FY 09-10	Server refresh		\$280,000
FY 09-10	PC refresh		\$290,000
FY 10-11	Reduce Various Financial Services Line Item Budgeted Expenditures		\$70,080
FY 10-11	Reduce 8% IT Base Budget		\$260,650
FY 10-11	Reduce Hardware/Software Maintenance		\$251,000
FY 10-11	Reduce Funding for Business Continuity Program		\$200,000
FY 10-11	Reduce IT Training and Seminars		\$117,000
FY 10-11	Reduce Hardware Upgrades/Replacement		\$50,000
FY 11-12	Reduce budget for software purchases		\$112,000
FY 11-12	Reduce budget for training/seminars		\$20,000
FY 11-12	Reduce leased space at Centerpoint		\$12,000
FY 11-12	Reduce budget for outside printing		\$6,000
FY 11-12	Reduce budget for contracted services		\$1,000
FY 11-12	Reduce budget for software purchases		\$250
FY 11-12	Reduce budget for armored car services		\$15,000
FY 11-12	Reduce budget for misc. fees and services		\$27,000
FY 11-12	Reduce budget for overtime		\$1,000
FY 11-12	Reduce budget for outside printing		\$300
FY 11-12	Reduce budget for duplicating		\$500
FY 11-12	Reduce budget for local meetings		\$300
FY 11-12	Reduce budget for outside printing		\$500
FY 11-12	Reduce budget for duplicating		\$500

**Finance and Technology Operating Budget Reductions
Fiscal Years 2008-09 through 2012-13 (continued)**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 11-12	Reduce budget for umbrella liability ins. Premium		\$15,000
FY 11-12	Reduce budget for employee mlg. expense		\$1,000
FY 12-13	Printer/Copier Supplies		\$800
FY 12-13	Awards & Recog.		\$1,000
FY 12-13	Misc Supplies		\$1,000
FY 12-13	Armored Car Svcs.		\$7,000
FY 12-13	Postage		\$150,000
FY 12-13	Duplicating		\$1,300
FY 12-13	Comm Equip Repair		\$20,000
FY 12-13	Office Rental		\$350,000
FY 12-13	Travel Expense		\$300
FY 09-10	Eliminate Financial Services Tech II position	\$56,664	
FY 09-10	Eliminate Tax and License Administrator position	\$106,704	
FY 09-10	Eliminate Enterprise Network Tech II+ position	\$72,395	
FY 09-10	Eliminate IT Support Analyst II+ position	\$73,925	
FY 09-10	Eliminate Senior Technical Support Analyst II+ position	\$99,872	
FY 09-10	Eliminate Programmer Analyst I/II position	\$116,175	
FY 09-10	Eliminate Programmer Analyst I/II position	\$106,651	
FY 09-10	Eliminate Programmer Analyst I/II position	\$116,175	
FY 09-10	Eliminate Programmer Analyst I/II position	\$95,710	
FY 09-10	Eliminate Programmer Analyst I/II position	\$99,885	
FY 09-10	Eliminate PC Services Supervisor position	\$127,187	
FY 09-10	Eliminate Enterprise Network Tech II+ position	\$71,479	
FY 09-10	Eliminate Production Control Coordinator position	\$60,478	
FY 10-11	Reorganization/Consolidation (4 FTE eliminated)	\$597,048	
FY 10-11	Eliminate Specialty License Coordinator Position	\$86,325	
FY 10-11	Eliminate Accounting Assistant (wage position)	\$35,833	
FY 10-11	Eliminate GIS Coordinator position	\$110,200	
FY 11-12	Reclassify a Webmaster to Sr. Prog./Analyst	\$22,900	
FY 11-12	Reduce salary for a Business Analyst	\$32,900	
FY 11-12	Reclassify a Network Engineer to a Network Tech.	\$54,638	
Total		\$2,143,144	\$3,574,034
Total		\$5,717,178	

Impact of Reductions on Department Operations

The Finance and Information Technology Department (FIT) was negatively impacted by budget cuts in several areas. The impacts have resulted in reduced service levels to departments throughout the City. Following are summaries of some of consequences of the budget reductions:

Information Technology Division

- The elimination of 5 Programmer-Analyst positions (over 30% reduction of programming personnel resources), contracted services funding, and hardware/software maintenance funding has created a backlog of departmental requests for updates and improvements to existing programs/software, as well as delays in system upgrades. IT's response time in addressing programming issues is suffering and the results are showing in our measurements of customer satisfaction. City departments are not able to pursue technological advances, in some cases, because we barely have the programming resources available to maintain existing programs. The results of these reductions are spilling over into reduced efficiency in all departments.
- The elimination of funding for our centralized Business Continuity Program has left departments on their own to create and update plans for continuing operations in the event of a catastrophic event. These plans might be outdated or non-existent in some departments.
- The elimination of the GIS coordinator position has hampered our efforts to unify departments' desires to implement GIS-related programs that would have a great impact on efficiency and service levels in several departments.
- The 16 positions eliminated from IT represented approximately 20% of the entire IT workforce. We have shifted resources to make sure we address technical, contractual and legal requirements. It has been necessary to reduce the resources dedicated to innovation and advancement. Departments are not getting the technical support that they need to improve their operations through advanced technological solutions. The clearest measurement of the impact of budget reductions appears in our customer satisfaction surveys, where departments indicate the need for higher levels of support. I am afraid that the true impact of these reductions is not showing up in our performance measurements, but will appear in several years when we have fallen behind the technology curve and are operating on sub-standard systems.
- IT was able to minimize the impacts of many budget reductions through improved efficiency. For example, moving operations out of leased (Centerpoint) space has saved over \$500,000 and migrating to a "virtual desktop" environment will allow us to save over \$600,000 during each 5-year CIP cycle.

Finance Division

- The Finance Division has been able to shift resources to maintain high service levels in the areas with the most direct public contact and the most direct impact on revenues – utility billing/customer service, sales tax licensing, audit and collections, etc. However, the internal services provided to departments have diminished as a result of the budget reductions.
- We continue to provide excellent services to our licensed taxpayers and our customer surveys indicate that we continue to meet our targeted satisfaction levels. However, the reduced number of employees that we have dedicated to processing tax returns, once they are received, has caused a predictable delay in posting sales tax information to our financial system. Our measurable performance standard is to have all tax filings processed within 4 days from the end of each month and it is now taking us between 6 and 7 days to complete monthly processing. This delay causes the Accounting Office to postpone the closing of the books at month-end, which delays the posting of financial reports that departments use to manage their budgets.
- In other areas of the Finance Division, similar shifts in resources have been made to ensure that we comply with all legal and contractual financial processing and reporting. As a result, our internal services have suffered

slightly, mostly in terms of response times. Processing of departments' payment requisitions is performed by a minimum number of employees, which causes stress and delays when we are short-handed as a result of employee leave time.

- Money spent on employee training and development has been significantly reduced throughout the department. The results of these reductions are not yet measurable in our performance, but we will begin to see impacts to our service if our employees' skill levels are not maintained. New accounting rules and procedures are published every year and our IT programmers and business analysts must stay abreast of advancing technology.

Fire Operating Budget Reductions Fiscal Years 2008-09 through 2012-13

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 08-09	Reduce Memberships & Subscriptions		\$7,143
FY 08-09	Eliminate Travel		\$6,000
FY 08-09	Reduce Local Meetings		\$1,000
FY 08-09	Reduce Operating and Maintenance Supplies		\$1,000
FY 08-09	Reduce Equipment & Machine Rental		\$500
FY 08-09	Reduce Fire Recruit Training - Recruits		\$10,000
FY 09-10	Motor vehicles		\$144,000
FY 09-10	Other		\$77,500
FY 09-10	Other equipment		\$40,000
FY 09-10	Eliminate Sr. Fire Inspector position	\$82,170	
FY 09-10	Eliminate Sr. Fire Inspector position	\$82,170	
FY 09-10	Eliminate Fire Captain position	\$116,978	
FY 09-10	Eliminate Fire Captain position	\$116,978	
FY 10-11	Reduce Computer Aid Dispatch Contract		\$99,000
FY 10-11	Reduce the Fire Base Budget		\$28,162
FY 10-11	Eliminate Medical Trans Contract Coordinator position	\$103,600	
FY 10-11	Eliminate 2 Firefighter positions	\$135,995	
FY 11-12	Training & Seminars		\$10,000
FY 11-12	Reduce budget for pub. safety cancer ins.		\$4,000
FY 11-12	First year contract reduction		\$8,000
FY 11-12	Reduce budget for Maricopa County Civil Defense		\$1,000
FY 12-13	Uniform Allow		\$20,000
FY 12-13	Fire Hose + Nozzle		\$8,000
FY 12-13	Medical - Physical Exams		\$36,618
FY 12-13	Capital		\$9,000
Total		\$637,891	\$510,923
Total		\$1,148,814	

Note: Numbers do differ from the original spreadsheet. \$262,710 overtime reduction was added, which funded movement through the ranges. Fire Admin was not involved in that negotiation and it was cut.

Impact of Reductions on Department Operations

Overall reductions have resulted in: 1) severely reduced training, which effects firefighter safety, as the training overtime budget was reallocated to maintain staffing levels versus closing a fire station 2) fire inspection cycle increased 3) reduced oversight of ambulance operations 4) delay in capital purchases for trucks resulting in increased maintenance costs 5) reduced paramedic equipment replacement and 6) reduction in oversight and coordination of Special Operations.

Service Impacts

Response Time 2008 - 7:36 to 2012 - 7:59 at 90% of the time

Fire Inspection Cycle 2008 - 2.6 years to 2012 - 4.5 years

Apparatus Replacement Ten apparatus are 12 to 20 years old and eight exceed 150,000 miles; average cost per mile of the eight oldest apparatus is \$1.49 per mile versus the six newest apparatus average \$.80 per mile

Calls for Service 2008 - 18,873 to 2012 - 20,924 or a 10% increase

Fire Stations last station was built in 2004, calls for service has increased by 23%; there is only one engine company in south Tempe to cover 40% of the City

Fire Operational Reductions \$1,411,524

Fiscal Year(s): FY 2010-11

Eliminated: Overtime and Frozen Firefighter (3) Positions

Reduction: \$398,705

FTE: 3

Impact: This cut has had a severe impact on the Department. During the months of April to June, various lifesaving training classes were cut in an effort to remain within budget and to avoid draconian measures such as closing a fire station. This situation is precarious at best and has long-term potential risk as training is essential for high risk, low frequency fire technical rescue, and hazardous materials incidents. Additionally, the number of opportunities that the Department can offer for paramedic continuing education (CE) was also reduced. The monthly CEs are critical to continue the high quality EMS care provided by our paramedics and EMTs. These classes allow our members to keep informed of the most cutting edge subjects, standards of care, and techniques in emergency medical care. They also allowed valuable face time with our medical director during which they could ask questions and receive feedback concerning various issues related to patient treatment. Furthermore, in an attempt to reduce overtime, the EMS staff Captain was returned to a line position effectively eliminating the ability to train EMTs and Paramedics, perform quality assurance and improve patient care records.

Fiscal Year(s): FY 2009-2010

Eliminated: Fire Captain (2) Positions

Reduction: \$233,956

FTE: 2

Impact: The three captains would have been assigned to shift work. Their duties would have included response to all special operations incidents, response to structure fires as the Safety Officer, and coordinate training for the East Valley Special Operations Teams. Each captain would also take on responsibilities in the City's Emergency Operations Center, Heavy Rescue Squad 278, and train the Community Emergency Response Team (CERT). These positions were essential given the changing risk profile of the City (high rise buildings, light rail, and increased density).

Fiscal Year(s): FY 2009-2010

Eliminated: Fire Inspectors (2) Positions

Reduction: \$164,340

FTE: 2

Impact: The reduction of two fire inspector positions represented a 40% reduction in staff utilized in existing building fire inspections, fire investigations, public information officer duties and special events. The fire inspection cycle increased from 2.6 years to 4.5 years for industrial/commercial structures which affects the overall risk profile of the City.

Fiscal Year(s): FY 2010-2011

Eliminated: Medical Transportation Contract Coordinator Positions

Reduction: \$103,600

FTE: 1

Impact: The elimination of the Medical Transportation Contract Coordinator position has had an impact on the Emergency Medical Service (EMS) Section. The duties of the position were then divided between the Deputy Chief of EMS and the EMS Coordinator. These additional job duties further overburdened staff with responsibilities of producing reports for the purposes of reimbursement by the contracted ambulance provider for supplies and ACL fees, invoicing reimbursement, supervising and tracking payroll for six Civilian Paramedics.

Fiscal Year(s): FY 2008-2013

Eliminated: Various Operating Accounts/Other Equipment

Reduction: \$366,923

FTE: N/A

Impact: Reductions to various Fire Department base budget operating accounts, impacted recruitment, local meetings, uniforms, carts for special events, extrication equipment, film and recording supplies, carpet cleaning, technology supplies, cell phones, car washes, medical minor equipment, ePCR air cards, and travel (for training).
Some of these accounts are germane to the core of the mission and funding deficiencies may occur as critical items provide emergency services have to be purchased.
The Hose and Nozzle account had a 36% reduction. This results in hoses and nozzles that become worn, tattered and potentially unsafe. In an attempt to make up some of that deficit, the Fire Department has been replacing worn and unusable 50 ft. sections of 4" supply line with 100 ft. sections. The reduction in the number of couplings drops the total cost per foot of the hose. This also increases the dry hose weight per hose length from 47 lbs. to 88 lbs. This length and weight gain makes working with this hose, cumbersome and fatiguing. The extra length of this hose is often left in the street during the initial fire attack, making access for the next in companies more difficult. As well as, this contributes to the fire hose kinking which limits valuable water supply and results in a potential safety hazard. The hose must then be moved while full of water with a substantial gain in weight.
The Uniform/Protective Clothing account had a 12% reduction which was compounded by a 38% increase in pricing in since 2008. In an attempt to offset some of the reduction, the Fire Department began purchasing less expensive uniform shirts and discontinued the purchase of higher quality shirts.
A reduction by 50% in the replacement of Lifepack heart 15 monitors significantly affected the rate at which the Lifepacks units are replaced. This life safety equipment is vital for effective patient care. The funds were shifted to other operating accounts in order to compensate for budget reductions.

Fiscal Year(s): FY 2009-2010

Eliminated: Fire Apparatus

Reduction: \$144,000

FTE: N/A

Impact: Historically, fire truck replacement was part of the Fire Department's base budget. Due to a projected shortfall in the General Fund, the City of Tempe was only able to partially fund a replacement fire truck in the FY 2008-09 operating budget. Since then, fire trucks have been funded from the capital improvements budget. There still remains a gap in the number of fire truck replacement vehicles. The Department currently has ten apparatus that are 12 to 20 years old and eight apparatus that exceed 150,000 miles each. The aging fleet has caused an increase in part purchases and outsourcing of repairs which resulted in funding deficits in the maintenance accounts. The Fire Department's Maintenance Division is continuously challenged to keep the fleet in service.



**Human Resources Budget Reductions
Fiscal Years 2008-09 through 2012-13**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 08-09	Line Item Adjustments (Materials, Supplies, Fees, etc.)		\$12,100
FY 08-09	Line Item Adjustments (New Hire Program)		\$13,050
FY 08-09	Employee Award Program Reduction		\$75,000
FY 09-10	Employer match deferred comp.		\$45,000
FY 09-10	Other misc. line items		\$19,330
FY 09-10	Long term disability		\$85,000
FY 09-10	Eliminate Human Resources Tech position (0.50 FTE)	\$31,980	
FY 09-10	Eliminate Human Resources Tech position	\$63,044	
FY 09-10	Eliminate Human Resources Tech position	\$63,044	
FY 10-11	Eliminate Retiree Recreation Pass Program		\$18,960
FY 10-11	Eliminate Cash Bonuses for Retiring Employees		\$22,500
FY 10-11	Other misc. line items		\$13,704
FY 11-12	Unidentified Reduction		\$3,000
FY 11-12	Med./Phys. Exams		\$2,000
FY 12-13	Unemployment Claims		\$17,512
Total		\$158,068	\$327,156
	Total	\$485,224	

Impact of Reductions on Department Operations

The Human Resources Department is responsible for personnel policies and procedures, recruitment, classification and compensation, employee relations, employee and retiree benefits and employee training. In determining the FY 08/09 thru FY 12/13 budget reductions the department strove to ensure that there would be minimal impact on the internal services provided to City of Tempe departments and employees. To a large degree, this was achieved. However, our department initiatives to become more pro-active in reviewing and developing programs, policies and procedures have been impacted. While we continue to endeavor to move away from a more reactive approach, the loss of 1 part-time administrative assistant, 2 para-professional staff and overall non-personnel budget reductions have resulted in that taking more time. Additionally, while we continue to make every effort to facilitate requests from departments for recruitments and reclassifications as quickly as possible, the reduction in staff in particular has resulted in longer time frames for many of those processes.



**Tempe Learning Center Budget Reductions
Fiscal Years 2008-09 through 2012-13**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 08-09	Reduce educational supplies and training development budgets		\$12,228
FY 08-09	Reduce Tuition Reimbursement budget		\$190,000
FY 09-10	Reduce training and development budget		\$9,750
FY 09-10	Eliminate Sr. Learning & Org Dev Associate	\$79,531	
FY 10-11	Other misc. line items		\$6,478
FY 10-11	Reduce Tuition Reimbursement budget		\$140,000
FY 11-12	Reduce budget for misc. fees and services		\$14,700
Total		\$79,531	\$373,156
	Total		\$452,687

Impact of Reductions on Department Operations

The budget reductions in TLC personnel of 25%, tuition reimbursement funding of \$330,000, and training and development materials and services of \$43,156 have had interrelated impacts on the services provided.

Eliminated: Personnel Reduction

Reduction: \$79,531

- Impact:*
- Limited ability to deliver employee development programs, on-site courses and customized workshops
 - Slowed the implementation of a comprehensive organizational development initiative
 - Reduced the number of educational partnerships from three (masters, bachelors, and associates) to one partnership (associates)
 - Shifted course fees for Arizona Governmental Training Services programs (AGTS) from TLC to the individual departments
 - Shifted management of the New Employee Orientation and compliance training to another department

The elimination of a Sr. Learning and Organizational Development Associate reduced TLC’s personnel by 25% during the implementation of a new organizational development initiative. In order to support the new initiative, TLC reduced the number of programs offered by 60%, the number of classes by 42%, educational partnerships by 66%, and shifted management of other programs.

The outcome of these changes has been reduced availability of employee and organizational develop programs to meet organizational needs.

Eliminated: Tuition Reimbursement Line Item Reduction

Reduction: \$330,000

Impact: *Reduced the number of educational partnerships from three (masters, bachelors, and associates) to one partnership (associates)*

In order to minimize the likelihood of exceeding the new funding levels, and in response to personnel reductions, TLC reduced the number of educational partnerships offered to City employees by 66%. TLC also lowered the maximum number of participants for ASU's Certified Public Manager program by 50%, and suspended vocational partnerships.

The outcome is slower graduation rates for employees earning a bachelor or master's degree, a subsequent delay in their qualifying for job opportunities that require this level of education, and reduced access to other employee development programs.

Eliminated: Training & Development Budget Reductions

Reduction: \$43,156

Impact:

- *Reduced quantity and frequency of development courses and programs offered*
- *Reduced materials and services for learning and development programs*

In response to a 33% reduction in operating budget, and other factors noted above, TLC reduced the number and frequency of programs and classes offered. Additional programs and services were created internally at a reduced expense to offset the impacts of these reductions.



Internal Audit Budget Reductions
Fiscal Years 2008-09 through 2012-13

Table with 4 columns: Fiscal Year, Reduction Item, Personnel Services Reductions, Base Budget Reductions. Rows include FY 09-10, FY 10-11, and Total.

Impact of Reductions on Department Operations

Base Budget

Our base budget reductions have lowered our current base budget (2012/13) to \$5,540. We have experienced relative difficulties in meeting our day-to-day operations and essentially have no available funds to enhance our office's operations with available existing technology. The following provides examples:

- Internal Audit has historically operated within a very frugal budget, we have no administrative staff at all. The City Auditor utilizes a personal cell phone and a personal IPAD. No Internal Audit staff have any mobile devices paid by the City.
Prior to 2009/10, we had a budget of \$10,000 for rewarding employee suggestions through an informal employee suggestion program. This budget was reduced to zero. We now have in place the Employee Voice, an employee suggestion and reporting program. We have absolutely no funding to provide any nominal rewards for employees to come forward with innovative ideas.
We found that with our current budget, we don't have sufficient funding to pay for our printer cartridges. We were able to obtain a new printer through the city's IT Department through salary savings in FY2011/12, but we were not aware of how much the associated replacement printer cartridges would cost us. Depending upon whether recycled ones or new ones are utilized, full replacement of the cartridges can run anywhere from \$500 to \$1,200 every time they need replacing. We have just recently partnered with the City Clerk's Office to share the cost of the printer cartridges as they did not have access to a color printer. This should prove to be a relief to share the cost of the printer cartridges.
Our needs to provide CPE (Continuing Professional Education) have increased this past year. We hired a new Internal Auditor, who is a Certified Fraud Examiner. Accordingly, our costs related to professional memberships and CPE training has increased by 50%. Because of our limited budget, we have had to become quite creative in obtaining inexpensive CPEs, possibly at the cost of giving up quality training.
We wish to explore auditing in some higher risk areas and electronic data mining. For example, Construction and Engineering auditing is a special field. To be as effective as possible, special training would be very beneficial. We cannot afford to engage in this costly training, as related training is located out-of-state. We are limited to learning through various publications. We have made some progress with data mining with Excel, but it is a limited tool and a more effective application would be ACL or IDEA, both of which we cannot afford. In addition, utilization of electronic working papers would enhance our efficiency and positively impact time management, but again we cannot afford the software.

Personnel Services Reductions

In FY2010/11, our Contract Administrator position was converted from a regular full-time position to a part-time temporary position. The reduction of work hours devoted to contract administration has affected the timeliness of all administration functions including data entry of new contracts into the database, updating existing data, and the review or follow up on compliance of contract requirements for specific agreements. The following are examples of impacted functions:

- Basic database entries for new contracts are completed within 15 days of Council approval. It may take two to four weeks for completion of the contract Notes Page and remaining database fields; longer if the signed contract is required for completion of various date fields such as the contract term.
- Follow up on email requests sent to the departments for copies of certificates of insurance, reports, or proof of receipt of revenue payments may take 90 days or longer.
- Annual “general review” of the contract status of various agreements may be delayed depending upon the volume of new database entries and other administrative issues.
- Database maintenance for changing or updating various data fields such as Contract Monitor changes, term date changes, contract renewal, coding agreements inactive, etc. may be delayed depending upon the volume of new database entries.
- Creation of FrontPage pages for new contract monitors or new database queries may be delayed depending upon the volume of new database entries and database maintenance requirements.
- The city Organizational Charts are typically updated at the beginning of each quarter. Updates may be delayed due to backlog of contract administration maintenance.
- Other assigned duties may be delayed due to contract administration functions.

**Police Budget Reductions
Fiscal Years 2008-09 through 2012-13**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 08-09	Cable TV		\$13,148
FY 08-09	Reduction in Outside Printing (New Records Management System w/increase in 2009-10)		\$10,000
FY 08-09	Transition 17 Detective Vehicles from Take Home Status		\$56,576
FY 08-09	Elimination of Weekend OT Motor Enforcement		\$30,969
FY 09-10	Eliminate Community Service Officer position	\$57,801	
FY 09-10	Eliminate Criminal Investigations Lieutenant position	\$143,530	
FY 09-10	Eliminate Personnel Service Bureau Lieutenant position	\$143,530	
FY 09-10	Eliminate Investigative Assistant position	\$57,801	
FY 09-10	Eliminate 4 Park Ranger positions (replace with security, amount net of contracted services cost)	\$217,897	
FY 09-10	Eliminate Park Ranger position	\$54,474	
FY 09-10	Eliminate Park Ranger position	\$54,474	
FY 09-10	Eliminate Park Ranger position	\$54,474	
FY 09-10	Eliminate Records Clerk I position	\$49,430	
FY 09-10	Eliminate Traffic Enforcement Aide position	\$48,486	
FY 09-10	Eliminate Traffic Enforcement Aide position	\$48,486	
FY 09-10	Eliminate Admin Support Supervisor position	\$81,714	
FY 09-10	Eliminate Central City Lieutenant position	\$136,307	
FY 09-10	Eliminate Detention Supervisor position	\$74,745	
FY 10-11	Reduce Police Base Budget		\$118,280
FY 10-11	Reduce Police Overtime		\$384,233
FY 10-11	Eliminate Records Section Administrator position	\$87,994	
FY 10-11	Eliminate Assistant Chief position	\$171,004	
FY 10-11	Eliminate all 7 Police Officer Overhire positions	\$596,847	
FY 10-11	Eliminate Direct Council/Community Liaison (1 Executive Sergeant position)	\$129,443	
FY 10-11	Eliminate Department's Homeland Defense Bureau (1 Commander position)	\$160,576	
FY 10-11	Convert 2 Management Assistant positions into a Senior Budget Analyst position	\$78,948	
FY 10-11	Eliminate 3 Records Clerk I positions	\$147,298	
FY 10-11	Eliminate Administrative Oversight for High Liability Areas (1 Commander Position)	\$160,576	
FY 10-11	Eliminate Administrative Support (3 Administrative Assistant II positions)	\$168,823	
FY 10-11	Eliminate Communications Administrative Supervisor position	\$85,675	
FY 10-11	Eliminate Proactive Parking Enforcement within Neighborhoods (3 Parking Aide positions)	\$149,452	

**Police Budget Reductions
Fiscal Years 2008-09 through 2012-13 (continued)**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 10-11	Eliminate Recruitment and Hiring Unit (1 Administrative Assistant position, & 1 Polygraph Examiner II position)	\$442,066	
FY 10-11	Eliminate Internet Crimes Against Children (ICAC) Unit (1 Detective position)	\$71,426	
FY 10-11	Reduce the Mounted Unit (1 Sergeant position & 1 Officer position)	\$204,605	
FY 10-11	Eliminate Internal Audit Function (1 Sergeant Position)	\$126,178	
FY 10-11	Eliminate Patrol Lieutenant position	\$144,704	
FY 10-11	Reduce Training Unit (1 FTO Sergeant position)	\$132,353	
FY 10-11	Eliminate Records Clerk position	\$56,844	
FY 10-11	Eliminate the Park Ranger Program (2 Park Ranger positions)	\$115,166	
FY 10-11	Eliminate Crime & Intelligence Center Supervisor position	\$100,383	
FY 10-11	Eliminate 3 Detention Officer positions	\$182,730	
FY 10-11	Eliminate Fingerprint Technician position	\$68,287	
FY 10-11	Eliminate Crime Analysis Technician position	\$67,061	
FY 10-11	Eliminate All Community Service Officers (CSOs) (12 Community Service Officer positions)	\$844,655	
FY 10-11	Eliminate Crime Prevention Unit (2 Crime Prevention Specialist positions, & 1 Administrative Assistant position)	\$275,684	
FY 11-12	Savings from photo radar contract		\$550,000
FY 11-12	Unspecified reductions to jail costs		\$110,000
Total		\$5,991,929	\$1,273,206
	Total		\$7,265,135

Impact of Reductions on Department Operations

Introduction

The purpose of this document is to outline the impact that the \$7.25 million in operating budget cuts have had on the Police Department since FY 2008-09. The Tempe Police Department is currently comprised of 491 employees (343 sworn and 148 civilian)¹ who are charged with preserving the safety of the Tempe community. Since 2008, the Police Department has lost a total of 69 positions (19 sworn and 50 civilian), and has experienced significant decreases in our operating base budget—most notably, \$385,000 in overtime reductions.

The response to these cuts by members of the Police Department has been admirable; however, our ability to continue to use existing resources to effectively address growing challenges is no longer adequate. As example, the need for a day time bike squad on Mill Avenue is one of our highest community priorities, but moving existing Officers would negatively impact other critical investigative responses to crime, and/or reduce patrol resources in neighborhoods. Further, with a reduction of 50 civilian support staff (33% of all civilian staff), our ability to provide field support to sworn personnel has been eliminated, and our ability to enhance and maintain our critically important technology infrastructure is not sustainable—an infrastructure that is essential to our success. In essence, without additional future staff to support and maintain hardware, software, and training, our ability to leverage technology to provide police services will be

¹ The number of employees reflects only Police Department funded authorized positions.

diminished. This issue has been exacerbated by reductions in technical resources in the City's Finance & Technology Department.

The remainder of this document will provide an overview of the challenges we face as a city and organization, the Police Department's strategy to provide police services to the community, and our approach to addressing past budget cuts. It also provides an itemized look at the impact past cuts have had on the Department and community.

Challenges

Tempe is a dynamic city that continues to grow and evolve, and these transformations have a direct impact on the Police Department. Given Tempe's central location and desirable amenities, the influx of visitors and workers to the city dramatically increases our service population. Results from the 2010 Census show that Tempe's daytime population increases to 244,000 people each day—which is a 50% population increase in the city—a larger percentage than any other city in the state, and higher than most cities in the entire nation.

According to Community Development, there are development plans in the works for a half-dozen mixed office, retail, and event venues totaling over 5,000,000 square feet throughout Tempe. Although development and increases in density are occurring throughout Tempe, the downtown area is also experiencing significant growth. With Arizona State University—the largest university in the country—combined with the development of mass transit, special events, and commerce, the downtown area has become a destination point for visitors and the work site for an increasing number of individuals.

Development of the Tempe Town Lake area along the Rio Salado Corridor, which includes the redevelopment of the ASU Stadium District, will bring an increased number of commercial properties to include restaurants and bars which will result in increased traffic and law enforcement issues. Numerous high-rise complexes are being developed within Tempe including the Hub, on Veteran's and 5th, the District, and the Grove, both located on Apache Blvd. These high-rises alone have a combined total of over 1700 beds which will greatly surge the rental market. Growth and development in South Tempe continues as well, as is evidenced by the Mark Taylor multi-family housing development on Elliot Road.

These changes have and will continue to have a direct impact on the quality of life in our downtown Mill Avenue District. The Tempe Police Department prides itself on making Downtown a safe destination by continuing to address quality of life issues such as aggressive panhandling, trespassing, disorderly conduct, assaults, alcohol violations, and urban camping. As the District continues to evolve with the addition of more liquor establishments, more urban housing and the continued development along the Rio Salado, the Police Department will be significantly challenged with providing the appropriate level of public safety in the Downtown.

In addition to these challenges, Tempe Police Officers have historically had heavier workloads than Officers in other valley communities. This includes handling more traffic accidents per Officer than any other agency, and being one of the top two in the number of crime reports taken per Officer. This level of activity results in higher workloads for support staff as well.

Department Approach

Over the past six years the leadership of the Police Department has focused on ensuring that the Department is aligned to strategic goals and objectives, maintains flexibility, prepares for future challenges, and is able to respond to current and ever changing demands. As a result of this focus, the Department has been able to accomplish significant results while facing financial constraints, including:

- Intelligence-led policing philosophy. The Department has developed and maintained a strategic planning process with a focus on actively utilizing crime and intelligence information to fight crime and enhance community safety; promote community involvement; support and develop employees; and enhance innovation and technology. These goals are at the heart of an effective intelligence-led policing philosophy.

- A significant reduction in crime. The Tempe crime rate remains the lowest it has been in **thirty** years. Last year alone, comparing calendar year 2012 to 2011, overall Part I crime was reduced by 10.5%. Over the past five years, comparing calendar year 2012 to 2008, overall Part I crime is down over 21%.
- Proactive crime fighting strategies. The Department's crime suppression team meets weekly to review emerging crime trends and allocate Departmental resources to best address criminal activity in the city. This team is led by Police Department management and is comprised of executive staff, command staff, lieutenants, and crime/intelligence analysts. Additionally, the Strategic Planning Analysis & Research Center (SPARC) provides strategic crime analysis, conducts program evaluation on police initiatives to assess their effectiveness, and undertakes staffing and scheduling studies to ensure our Officers and civilian staff are efficiently scheduled; while the Crime and Intelligence Center (CIC) works to turn crime and intelligence information into actionable knowledge for Officers and Detectives in the field.
- Multijurisdictional law enforcement partnerships. The Police Department continues to work cooperatively and collaboratively with other Valley agencies on numerous taskforces and joint ventures designed to maximize resources and improve service delivery. Examples include participation in the East Valley Fusion Center, the Arizona Counter Terrorism Information Center, Regional Wireless Cooperative (radio interoperability), and working on task forces such as the DEA Task Force, the FBI Joint Terrorism Task Force, and U.S. Marshal's Office.
- Technology enhancement. The Police Department has implemented several technology enhancements that facilitate the prevention, response, and investigation of crime to better serve the community, including:
 - *Police Information Network (PIN):* PIN is a monumental upgrade to our twenty plus year old Computer Aided Dispatch (CAD) system, Records Management System (RMS), and Field Reporting Software--components that make up the Department's central data collection, storage, and retrieval systems. PIN serves as the basis for interfacing with a variety of other technical solutions with the Department and with partner agencies, and is fully accessible to officers in the field.
 - *LeadsOnline:* The Department recently acquired access to LeadsOnline, a nationwide tool that allows officers and analysts to track stolen property and identify suspects who attempt to pawn or sell items within Tempe and/or across national jurisdictional boundaries.
 - *OffenderWatch:* This tool was implemented to better track and communicate information to the community about sex offenders, and is accessible through the Tempe Police Department web page.
 - *TipSoft:* TipSoft is another tool accessible through the Tempe Police Department web page that allows individuals to send anonymous tips to the Police Department. This is a valley-wide effort that is coordinated through the East Valley Fusion Center.

As noted earlier, technology enhancements have been critical to our success. As a result, we need to ensure we have the resources to continue to implement and maintain technology in the future.

- Citizen satisfaction with the Tempe Police Department. The results of the 2012 Tempe Community Attitude Survey (conducted by the ETC Institute) indicated that 82% of survey respondents were satisfied with the quality of police services (consistent with recent years, and 8% above the national average). In addition, survey respondents ranked police services as the number one priority that the City should emphasize over the next year, and crime prevention as the top specific City service to emphasize.
- Strong community relationships. In every area of the Department there has been an emphasis on developing and maintaining strong relationships and open lines of communication with Tempe residents, schools, businesses, and the media. We continue to focus on enhancing the interaction between the Department and the community, and to provide a quick and thorough response to community issues and concerns. We are also active members of the City's

Interdepartmental Work Team (IWT), which is focused on proactively addressing community concerns from a City-wide perspective.

Approach to Prior Cuts

As a result of the financial issues facing the City, all areas and functions throughout the Police Department were tasked with identifying ways to responsibly reduce expenditures to ensure the City's future financial sustainability. The process that the Police Department utilized to identify budget reductions involved focusing on the four goals that constitute the Department Strategic Plan—fighting crime and enhancing community safety; promoting community involvement; supporting and developing employees; and enhancing innovation and technology. Additional budget reduction parameters included an attempt to provide minimal impact on the Department's:

- Core mission of suppressing crime.
- Ability to maintain order.
- Ability to be adaptive, flexible, and proactive in crime fighting efforts including the ability to quickly respond to changing circumstances and challenges.
- Use of analytical and technical capabilities to rapidly gather, analyze, and disseminate actionable crime, intelligence, and administrative information to ensure timely, accurate information is available for decision making purposes.
- Ability to ensure that the quality of services does not change (although the level of services will likely change).
- Focus on being innovative and finding better and more efficient ways of accomplishing the core mission.
- Ability to ensure appropriate management and oversight of high liability functions.
- Focus on developing partnerships with other agencies and City Departments to share and/or combine resources where appropriate.

Budget Reduction Impact Overview

As noted earlier, the Police Department Operating Budget has been cut by approximately \$7.25 million since FY 2008-09, which included the elimination of 69 positions (19 sworn and 50 civilian). The Police Department Executive and Command staffs recently assessed the impact of the previous budget cuts on our community, as well as our Department. It is also important to note that any further reductions will have an additional impact to the community and the Department, resulting in a greater reduction in service and long-term impacts due to the continued growth of our City and the increasingly dense population. Each of the previous reductions has been analyzed for community and department impacts, unanticipated costs and future implications that will soon create cause for concern. Based on this assessment, the positions that have had the greatest impact overall in the Police Department include:

Community Service Officers

The elimination of thirteen community service officers and ultimately the community service officer (CSO) program had the greatest impact on our community. These thirteen full-time positions provided support to the community through response to non-emergency calls for service and by writing an estimated 30% of the reports taken in Patrol operations. The CSO program allowed sworn officers to respond to priority calls for service and increased their ability to deal with emergency situations. The CSO's assigned within our Investigations division addressed minor investigations, and administered the pawn compliance and sex offender program.

All non-emergency calls for service, minor investigations, and the administration of the pawn and sex offender programs, which were previously filled by CSOs, have been re-assigned to sworn personnel. Officers are re-assigned from Patrol to provide phone and desk support at our stations. Case carrying detectives within Investigations have had to shift focus and now manage all levels of investigations and the administrative oversight of the two programs. The elimination of these positions has resulted in a decrease in productivity as well as some increase for response times to non-emergency calls for service.

Records Bureau

The elimination of four records clerk positions, one records section administrator and one crime analysis technician forced the Records section to reduce its hours of operation to the public and to internal staff. For decades, the Records Bureau has been a 24-7 operation. As a result of the personnel cuts, during the hours of midnight and 6am, no staff is available in Records to handle Records functions, provide assistance to internal staff or assist the community and other law enforcement agencies. Two functions in Records that are mandated by law, the Arizona Criminal Justice Information System (ACJIS) oversight and warrant confirmations are turned over to the Communications Center during the nightly closure of the Records section. These two functions require around the clock oversight and management, which has resulted in an increased workload on Communications staff and, ultimately an increase in overtime expenditures.

The Records closure also prohibits access to information kept within the Records section as it is not available during the hours of closure and can result in delays for investigators. The elimination of the crime analysis technician position resulted in one full-time records position assuming the uniform crime reporting (UCR) responsibilities further impacting the staffing within the Records section. The reduction in hours of the Records section has had an impact on the community and the Department and will continue to affect staffing and overtime in the Communications Center—a work group that continues to have an extremely heavy workload.

The loss of the Records Administrator has left a void in the day-to-day operations of the bureau, and has also dramatically impacted our resources dedicated to technology since this position has historically managed the Records Management System, which is the largest component of our internal technology system. Since the Technical Services Manager (Command level position) has had to serve as the project manager for our new Police Information Network (PIN) implementation, we have had to expand the Property Supervisor's position to assist with day-to-day Records responsibilities. This has taken time and attention away from the day-to-day operations at the Property Room, which is one of our highest liability areas in the Department.

Please note that two distinct impact related items have been incorporated as appendices, and include:

1. *Appendix A – Budget Reduction Summary*

This is a line-item list of Operating Budget reductions that were made from FY 2008-09 through FY 2011-12. Please note that the FY 2010-11 budget reduction process is the only one wherein priorities were numbered for all City departments. As a result, only cuts made in FY 2011-12 have priority numbers listed.

2. *Appendix B – Budget Reduction Impact Summary*

This is a line item review of the impacts resulting from budget reductions that were made from FY 2008-09 through FY 2011-12. This appendix includes projected as well as actual/updated impacts. Again, please note that the FY 2010-11 budget reduction process is the only one wherein priorities were numbered for all City departments. As a result, only cuts made in FY 2011-12 have priority numbers listed.

Conclusion

The budget reductions that the Police Department was required to make in FY 2008-09 through FY 2011-12 have had a dramatic impact on police operations. These impacts have been felt not only in our Department and by our staff, but also across the Tempe community. As we look to the future and discuss the impacts of continued growth in Tempe, we must ensure that the impacts of our previous budget reductions do not hinder our ability to continue to suppress crime and maintain the safety of the Tempe community.

Appendix A - Police Department Reduction Summary

Priority	Fiscal Year	Reduction Item	FTE Reduction General Fund	Proposed Personal Services Reduction (\$)	Base Budget Reductions
NA	FY 08-09	Cable TV Show			\$ 13,148
NA	FY 08-09	Reduction in Outside Printing (new records management system w/increase in 2009-10)			\$ 10,000
NA	FY 08-09	Transition 17 Detective Vehicles from Take Home Status			\$ 56,576
NA	FY 08-09	Elimination of Weekend O/T Motor Enforcement			\$ 30,969
Total			0	\$ -	\$ 110,693
NA	FY 09-10	Community Services Officer	1	\$ 57,801	
NA	FY 09-10	Criminal Investigations Lieutenant	1	\$ 143,530	
NA	FY 09-10	Personnel Services Bureau Lieutenant	1	\$ 143,560	
NA	FY 09-10	Investigative Assistant	1	\$ 57,801	
NA	FY 09-10	Park Rangers (replace with security, amount net of contracted services cost)	4	\$ 217,897	
NA	FY 09-10	Park Ranger	3	\$ 163,422	
NA	FY 09-10	Records Clerk I	1	\$ 49,430	
NA	FY 09-10	Traffic Enforcement Aide	2	\$ 96,972	
Total			14	\$ 930,413	\$ -
44	FY 10-11	Reduce Police Base Budget			\$ 118,280
134	FY 10-11	Reduce Police Overtime			\$ 384,233
76	FY 10-11	Eliminate Records Section Administrator Position	1	\$ 87,994	
77	FY 10-11	Eliminate Assistant Chief Position	1	\$ 171,004	
83	FY 10-11	Eliminate all 7 Police Officer Overhire Positions	7	\$ 596,847	
84	FY 10-11	Eliminate Direct Council / Community Liaison (1 Executive Sergeant)	1	\$ 129,443	
91	FY 10-11	Eliminate Department's Homeland Defense Bureau (1 Commander)	1	\$ 160,576	
92	FY 10-11	Convert 2 Management Assistant Positions into a Senior Budget Analyst	1	\$ 78,948	
93	FY 10-11	Eliminate Records Clerk I Positions	3	\$ 147,298	
94	FY 10-11	Eliminate Administrative Oversight for High Liability Area (1 Commander)	1	\$ 160,576	
96	FY 10-11	Eliminate Administrative Support (3 Administrative Assistant II Positions)	3	\$ 168,823	
97	FY 10-11	Eliminate Communications Administrative Supervisor	1	\$ 85,675	
102	FY 10-11	Eliminate Proactive Parking Enforcement within Neighborhood (3 Parking Aide Positions)	3	\$ 149,452	
115	(1) FY 10-11	Eliminate Recruitment and Hiring Unit (1 Sergeant, 2 Officers, 1 Administrative Assistant and 1 Polygraph Examiner II Positions)	2	\$ 442,066	
116	FY 10-11	Eliminate Internet Crimes Against Children (ICAC) Unit (1 Detective)	1	\$ 71,426	
117	FY 10-11	Reduce the Mounted Unit (1 Sergeant & 1 Officer)	2	\$ 204,605	
118	FY 10-11	Eliminate Internal Audit Function (1 Sergeant)	1	\$ 126,178	
135	FY 10-11	Eliminate Patrol Lieutenant	1	\$ 144,704	
137	FY 10-11	Reduce Training Unit (1 FTO Sergeant)	1	\$ 132,353	
138	FY 10-11	Eliminate Property Technician Position	1	\$ 56,844	
164	FY 10-11	Eliminate the Park Ranger Program (2 Park Rangers)	2	\$ 115,166	
168	FY 10-11	Eliminate Crime & Intelligence Center Supervisor	1	\$ 100,383	
171	FY 10-11	Eliminate Detention Officer	3	\$ 182,730	
198	FY 10-11	Eliminate Fingerprint Technician	1	\$ 68,287	
199	FY 10-11	Eliminate Crime Analysis Technician	1	\$ 67,061	
165	FY 10-11	Eliminate all Community Service Officers (CSO) (12 CSO Positions)	12	\$ 844,655	
166	(2) FY 10-11	Reduce the Crime Prevention Unit (4 Officers, 2 Crime Prevention Specialist and 1 Administrative Assistant Positions)	3	\$ 555,684	
Total			55	\$ 5,048,778	\$ 502,513
	FY 11-12	Savings from photo radar contract			\$ 550,000
	FY 11-12	Reductions to Criminal Justice Program (jail cost)			\$ 110,000
Total			0	\$ -	\$ 660,000
Grand Total ⁽⁶⁾			69	\$ 5,979,191	\$ 1,273,206

(1) Council's final decision was to eliminate 2 of the 5 proposed positions: 1 Administrative Assistant and 1 Polygraph Examiner II.

(2) Council's final decision was to eliminate 3 of the 7 proposed positions: 2 Crime Prevention Specialist and 1 Administrative Assistant.

(3) In addition four positions totalling \$525,351 have been removed from the General Fund to an alternative source of funding. Two officer positions have been transferred to the 28-3511 Tow Program and two officer positions have been moved to RICO.

Appendix B – Budget Reduction Impact Summary

FY 2008-09

<i>Reduction Priority:</i>	NA
<i>Proposal:</i>	Eliminate Cable TV Show
<i>Proposed Reduction:</i>	\$13,148
<i>FTE:</i>	NA
<i>Impact:</i>	Eliminating the Police Department’s cable TV show reduced the Department’s ability to proactively communicate crime prevention tips, crime trend information, upcoming events, and other educational topics to a large audience on a consistent basis. In support of the Department’s community policing philosophy, this TV show provided the community with better tools to act as the eyes and ears for the Department.
<i>Update:</i>	<i>This budget reduction has had minimal impact on the Department. The Department continues to reach out to the community through neighborhood block watch meetings, Getting Arizona Involved in Neighborhoods (G.A.I.N.) events, and other means. Further, the Department continues to evaluate and implement new ways in which to reach the community (e.g. City website, social media).</i>
<i>Reduction Priority:</i>	NA
<i>Proposal:</i>	Reduction in Outside Printing (new records management system w/increase in 2009-10)
<i>Proposed Reduction:</i>	\$10,000
<i>FTE:</i>	NA
<i>Impact:</i>	With the implementation of a new records management system, the Department’s costs for outside printing are expected to reduce.
<i>Update:</i>	<i>This budget reduction has resulted in minimal impact for the Department.</i>
<i>Reduction Priority:</i>	NA
<i>Proposal:</i>	Transition 17 Detective Vehicles from Take Home Status.
<i>Proposed Reduction:</i>	\$56,576
<i>FTE:</i>	NA
<i>Impact:</i>	The elimination of Take Home Vehicles negatively impacts detective responses to active cases. Response times are increased due to detectives traveling to Headquarters to acquire a vehicle before responding to the scene. Overtime also increases on callouts due to the increase in travel time for the detectives. Further, based on the critical nature of the incident some detectives utilize personal vehicles to respond to the scene rather than first going to Headquarters. When this occurs, the detective arrives on scene without the technology and equipment associated with a Take Home Vehicle. In addition, when detectives respond to an active scene with their personal vehicle, the on scene commander is limited in their ability to deploy resources.
<i>Update:</i>	<i>The transition of the 17 Detective Vehicles from Take Home Status has had minimal impact on the Department. However, additional cuts would have significant impact on operational responses.</i>
<i>Reduction Priority:</i>	NA
<i>Proposal:</i>	Eliminate Weekend OT Motor Enforcement
<i>Proposed Reduction:</i>	\$30,969
<i>FTE:</i>	NA
<i>Impact:</i>	The elimination of Weekend OT Motor Enforcement will reduce the Department’s ability to proactively enforce traffic laws during high volume events scheduled on weekends.
<i>Update:</i>	<i>One mechanism used by the Department to offset this budget reduction is the use of Governor’s Office of Highway Safety (GOHS) grant funds. GOHS funds are used for targeted motor enforcement initiatives inclusive of weekends. While the elimination of the Weekend OT Motor Enforcement has been temporarily mitigated, this initiative is dependent upon the granting agency.</i>

FY 2009-10

Reduction Priority: NA
Proposal: Eliminate Community Services Officer
Proposed Reduction: \$57,801
FTE: 1 FTE
Impact: The Criminal Investigations Community Service Officer position performs an important role in supplementing sworn detectives by assisting with court orders, analyzing phone records, credit card records, and videos for follow-up information. They also relieve some of the duties of detectives by following up on potential investigative leads and assisting with the mandatory criminal procedure Rule 15 (requiring prosecutors provide all evidence to the defense). Eliminating a community service officer position will require existing staff (who already have large caseloads) to absorb the additional workload
Update: *To date, all Community Service Officer positions have been eliminated. All workload has been transitioned to sworn staff. As such, sworn staff is now committed to addressing lower priority calls for service and conducting administrative duties. Further, sworn staff is now tasked with covering the Department's lobby which reduces the police presence in our neighborhoods. In sum, these added assignments/duties reduce the Department's ability to proactively address active crime series and patterns as lower priority workload and administrative assignments must be staffed by sworn personnel.*

Reduction Priority: NA
Proposal: Eliminate Criminal Investigations Lieutenant
Proposed Reduction: \$143,530
FTE: 1 FTE
Impact: Criminal Investigation Lieutenants provide management and oversight of high risk investigations, crime scenes, investigative call-outs, and case assignments. These Lieutenants also supervise and mentor Sergeants, implement necessary trainings, monitor the budget, provide executive briefings of high profile cases, and works closely with their counterparts at other agencies to coordinate multijurisdictional investigations. The elimination of one of these positions may decrease the Department's ability to manage local and multijurisdictional criminal investigations. Additionally, the loss of this position will result in an increase in span of control for the remaining Lieutenant and an increase in the duties of Criminal Investigations Sergeants.
Update: *Although this position was cut during the 2009-10 budget reduction process, it was reinstated by moving a Police Lieutenant position from the Patrol Division. The Criminal Investigations Division is responsible for the investigation of many serious crimes that often create great public concern and require a great deal of oversight and specialization to properly investigate. As a result, it was not feasible for the Investigations Division to operate without this position. Unfortunately, moving the position from the Patrol Division has created some gaps in the Watch Commander role. It has created situations where a Watch Commander may not be on duty requiring Sergeants to provide citywide oversight.*

Reduction Priority: NA
Proposal: Eliminate Personnel Services Bureau Lieutenant
Proposed Reduction: \$143,560
FTE: 1 FTE
Impact: *This Lieutenant manages the Recruiting and Hiring Unit and oversees major internal affairs investigations involving alleged serious police misconduct. This Lieutenant also supervises and mentors Sergeants, oversees policy and procedures, and works to reduce risk and liability throughout the Department. The elimination of this position may impact the time it takes internal investigations to be completed, reduce the Department's risk management functions, and increase the workload of the remaining Personnel Services Lieutenant. Additionally, some investigation of*

internal/external complaints may fall to first line supervisors and pull them away from their primary duties.

Update: Although this position was cut during the 2009/10 budget reduction process, it was recently reinstated by moving a full-time Police Lieutenant position from the Patrol Division. Prior to reinstating this position, several high liability functions critical to the continued operation of the department were all placed under the command of one Lieutenant. These functions included Audit and Compliance, Internal Affairs, Recruiting/Hiring, Training, Policies/Procedures and Media Relations. This proved to be extremely challenging for one Lieutenant. As a result, the position was moved from Patrol. To “backfill” the Patrol Lieutenant position, a Sergeant was promoted to the position of Temporary Lieutenant. The absence of this Patrol Lieutenant position creates some significant challenges in managing patrol operations and utilizing a Temporary Lieutenant is not sustainable. A permanent solution will have to be identified.

Reduction Priority: NA
Proposal: Eliminate Investigative Assistant
Proposed Reduction: \$57,801
FTE: 1 FTE
Impact: In support of the Department’s intelligence led policing initiative, this position was being re-classed into a Tactical Crime and Intelligence Analyst position within the Tactical Crime and Intelligence Center. It was intended to expand analysts’ coverage to allow them the ability to support in-progress weekend and evening case investigations, detect and forecast ongoing crime trends, and assist the other analysts with their increasing workload. Eliminating this position will limit the expansion of the Department’s analysis and intelligence functions.

Update: Due to lack of coverage, Crime and Intelligence Analysts are called in on overtime to assist with active cases such as homicides, sexual assaults, missing persons, and shootings.

Reduction Priority: NA
Proposal: Eliminate Park Rangers (replace with security, amount net of contracted services cost)
Proposed Reduction: \$217,897
FTE: 4 FTE
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, have been reassigned to vacant Park Ranger positions serving Tempe parks.

Update: This budget reduction proposal resulted in replacing Park Rangers with contracted security positions for critical infrastructure facilities.

Reduction Priority: NA
Proposal: Eliminate Park Ranger Positions
Proposed Reduction: \$163,422
FTE: 3 FTE
Impact: Tempe Police Department park rangers are responsible for patrolling Tempe parks and the Town Lake area. Park Rangers also work closely with Tempe residents and park visitors to address quality of life and crime issues. Consequently, a reduction in Park Ranger positions may reduce Park Ranger coverage leading to delayed services to Tempe residents and park visitors. This assumes that the Department is able to redeploy City and Rio Salado Park Rangers (that are all technically general fund positions), city-wide.

Update: With the elimination of the Park Ranger program, patrol officers reactively respond to calls for service originating from the City’s parks and provide proactive patrols when available to do so. As such, there are no longer dedicated individuals to proactively patrol City parks and address concerns prior to becoming significant issues.

Reduction Priority: NA
Proposal: Eliminate Records Clerk I
Proposed \$49,430
Reduction:
FTE: 1 FTE
Impact: Records Clerk I employees are responsible for data entering all police reports submitted to the Records Section as well as all accident reports, arrest bookings and criminal citations. Additionally, Records Clerk I employees provide a vital role in scanning all reports, supplements and attachments into the Police Records Management System (RMS). A position loss in this area would impact the time with which a report is available in the Police RMS. This in turn, impacts the ability of field personnel to access complete police records, the release of records to the general public, and the ability to provide timely crime statistics.

Update: *With the elimination of 5 positions in Records over two fiscal years, as well as the elimination of the Crime Analysis Technician position, the Records section was forced to reduce its hours of operation. Any law enforcement agency or citizen needing access to Records is unable to access them during the hours of midnight and 6am. Mandatory Records functions have been delegated to Communications during the hours of closure. Due to the additional workload, Communications is, at times, forced to staff overtime to ensure proper coverage of call taking, dispatching, and Records functions. Further, with the reduction of staff, any additional vacancies in Records are handled through overtime. In addition, a temporary promotion of a supervisor to a Records Administrator was made in 2011 to help oversee the operations in Records based on the need for daily oversight and management. Until these positions are restored, the hours of operation will remain limited, as well as the need to fund the temporary Records Administrator position.*

Reduction Priority: NA
Proposal: Eliminate 2 Traffic Enforcement Aides
Proposed \$ 96,972
Reduction:
FTE: 2 FTE
Impact: Parking Aides not only enforce parking laws throughout the City, they also perform special event traffic control, and they assist with the photo radar and red light photo program by reviewing violator photos. As the City continues expanding, parking enforcement issues will continue to grow which will increase the workload on existing Parking Aides. A reduction in positions may lead to a loss of revenue generating potential (through parking fines and fees) and for the City to have to pay for more Police Officers (which are more expensive than Parking Aides) to perform special event traffic control. The processing time for photo radar and red light photo violations will also increase.

Update: *As a result of the budget reduction process and suspension of the City's photo radar program there are only 2 Traffic/Parking Enforcement Aides remaining in the Department. While some relief has been given through the transfer of parking enforcement responsibilities to the DTC, this overall reduction in Department staff dedicated to parking enforcement has limited proactive enforcement efforts, specifically when dealing with parking violations in our neighborhoods, communities bordering ASU, our local schools and our business community.*

FY 2010-11

Reduction Priority: 20
Proposal: Fund one Patrol Officer Position Through an Alternative Funding Source (28-3511).
Proposed -
Reduction:
FTE: 1 FTE
Impact: Patrol Officers initiate and process all state mandated towing related to the 28-3511 tow

legislation. The funds generated with tow hearing revenue can be spent on direct expenditures related to 28-3511 towing. Due to the fact that Patrol Officers, initiate and process over 2,000 tows related to 28-3511 legislation each year, the Department can offset the funding for one full-time sworn patrol officer position from the generated tow hearing revenue.

Update: Other than reducing funds available through 28-3511, this transition has had no negative impact on the Department.

Reduction Priority: 44

Proposal: Reduction in Base Budget

Proposed \$118,280

Reduction:

FTE: NA

Impact: After a review of Department-wide accounts, the Department established that numerous operating base budget accounts could be reduced by a total of \$118,280. However, these reductions would significantly reduce the Department's ability to provide employees with the supplies and resources they need to accomplish their duties effectively. Specifically, these reductions would necessitate the elimination key public safety trainings for employees as well as a reduction in expenses related to photo copies, memberships/subscriptions, travel expenses, duplicating, traffic control materials, and other miscellaneous supplies.

Update: This budget reduction is the limitation of training opportunities and professional memberships for employees. Employee development and skill advancement have been significantly reduced.

Reduction Priority: 134

Proposal: Reduce Overtime

Proposed \$384,233

Reduction:

FTE: NA

Impact: This proposal is for nearly a 20% reduction in operational related overtime throughout the Police Department and the elimination of non-contractually obligated overtime related to specific ASU events (e.g., ASU football games). If overtime was eliminated for ASU events, this would impact the ability of the Department to provide traffic control for these events which may increase traffic congestion and the liability and risk associated with these events. In addition, on duty personnel would likely still need to be utilized for event security which would have a negative impact on Patrol Officers' ability to respond to calls for service throughout the city and patrol Tempe neighborhoods during these events. Similarly, the significant reduction in operational overtime would reduce the ability of the Department to fund specialized taskforces to address ongoing crime trends and reduce supplemental staffing for problem areas in the city.

Update: The Department is offsetting overtime overages using RICO dollars and other Department savings. Specifically, RICO dollars are used to offset special investigations overtime and other Departmental savings are used to offset overtime associated with special events and significant incidents (i.e. homicides, shootings, sexual assaults, etc.). As the Department's operating budget continues to decrease, overtime must be managed in a more proactive manner to ensure the Department meets budget expectations.

Reduction Priority: 76

Proposal: Eliminate Records Section Administrator Position

Proposed \$87,994

Reduction:

FTE: 1 FTE

Impact: The Tempe Police Department Records Section Administrator is directly responsible for oversight of the Records Section Supervisors. The elimination of this position would impact the Department's ability to maintain police records and official documents as well as limit the Department's ability to ensure compliance with local, state and federal requirements including security/privacy and retention. The loss of the position will also directly impact the ability of first line supervisors by increasing their responsibilities with regard to providing direction to staff and assisting the public.

Additionally, the loss of this position will delay the implementation of the Police Department Police Information Network project and also require the necessary responsibilities as Custodian of Records (Subpoena processing/Court testifying) and System Security Officer (State Mandated Criminal Justice System Operator) be placed on existing staff in the Records Section.

Update: With the elimination of 5 positions within Records over two fiscal years, as well as the elimination of the Crime Analysis Technician position, the Records section was forced to reduce its hours of operation. Any law enforcement agency or citizen needing access to Records is unable to access them during the hours of midnight and 6am. Mandatory Records functions have been delegated to Communications during the hours of closure. Due to the additional workload, Communications is, at times, forced to staff overtime to ensure proper coverage of call taking, dispatching, and Records functions. Further, with the reduction of staff, any additional vacancies in Records are handled by overtime. In addition, a temporary promotion of a supervisor to a Records Administrator was made in 2011 to help oversee the operations in Records based on the need for daily oversight and management. Until these positions are restored, the hours of operation will remain limited, as well as the need to fund the temporary Records Administrator position.

Reduction Priority: 77
Proposal: Eliminate Assistant Chief Position
Proposed \$171,004
Reduction:
FTE: 1 FTE
Impact: With the elimination of two Commander positions as part of the budget reduction, there is a need to consolidate the management structure of the Police Department. As part of this consolidation, this proposal calls for the elimination of 1 Assistant Chief position. The loss of this position will reduce the Department's ability to develop partnerships with other agencies and it will impact future planning efforts. This position elimination will also lead to increased responsibility being placed on the Chief of Police and remaining management.

Update: Through reorganization and redistribution of workload, the Department has been able to absorb the loss of this FTE.

Reduction Priority: 83
Proposal: Eliminate all 7 Police Officer Overhire Positions.
Proposed \$596,847
Reduction:
FTE: 7 FTE
Impact: 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 overhire positions allow the Department to hire in anticipation of expected attrition. In addition, the overhire positions ensure that a continuous pool of qualified police candidates is moved through the hiring and training pipeline to address the immediate and future staffing needs of the Department. Given the high workload of Tempe Officers, it is critical that any vacancies are filled quickly, as there are long term repercussions if hiring lags occur. Specifically, eliminating all police overhire positions will limit the number of Recruits that can be hired and diminish the Department's ability to maintain full staffing. This, in turn, leads to complaints from Officers regarding their safety, low morale, increases in burnout, high probabilities that all Officers are busy at the same time which impacts response to calls for service, and increases in attrition.

Update: The combination of sworn employees mandated to retire as a result of DROP, the number of sworn employees eligible to retire (exceeding 34 employees), and natural attrition requires a sustainable overhire program to ensure proper staffing and consistent quality service to the community. 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 overhire positions allow the Department to hire in anticipation of expected attrition. In addition, the overhire positions ensure that a continuous pool of qualified police candidates is moved through the hiring and training process to address the immediate and future staffing needs

of the Department. The Department has found a short term solution to fund the overhire program utilizing DROP funds and state grant dollars. However, neither of these short term solutions is sustainable and is cause for great concern. Ramifications of not funding this program include reduction of services, increased time to complete quality investigations, the inability to meet best practices for officer training, and increased overtime costs to meet minimum staffing levels.

Reduction Priority: 84
Proposal: Eliminate Direct Council / Community Liaison (1 Executive Sergeant Position).
Proposed Reduction: \$129,443
FTE: 1 FTE
Impact: The Executive Officer position serves as the liaison between the Chief and members of Council, other departments, and the community. The position has played an invaluable role in improving the efficiency and expediency of police service delivery to the community. In 2008, this position successfully resolved nearly 150 citizen complaints (most within a few hours). This position also presents at community meetings and augments the department's Media Relations Unit by serving as a back-up Public Information Officer. The removal of this position would negatively impact the members of our community, as well as staff members from other departments as there would no longer be one central point of contact for internal and external concerns. This, in turn, would lend itself to longer response times and customer frustration. Additionally, the loss of this position would negatively impact first line supervisors – tasked with line operations – by forcing them to deal with situations which would take them away from their primary responsibility of ensuring the delivery of emergency services.
Update: *The loss of the Executive Officer positions resulted in dissemination of the duties amongst the two Community Affairs Specialists. Due to an increase in media and public requests for information as well as constituent concerns, the need for additional assistance was necessary. As a result, the Department has recently transferred a Lieutenant to Personnel Services Bureau to oversee the Community Affairs Unit.*

Reduction Priority: 91
Proposal: Eliminate Department's Homeland Defense Bureau (1 Commander).
Proposed Reduction: \$160,576
FTE: 1 FTE
Impact: This position is required to participate in multijurisdictional and regional security efforts with executive staff from other agencies as well as senior officials from the private sector. The position is also expected to authorize the commitment of Tempe resources during a multijurisdictional/regional security incident. Eliminating this position would necessitate the elimination of the Homeland Defense Bureau and require a decentralization of homeland defense responsibilities across the Department. This will slow down emergency response during critical incidents. Further, the workload will likely be redistributed to a lieutenant or sergeant taking them away from their primary duties.
Update: *The above duties have been reassigned to a Sergeant who is responsible for Homeland Defense, the Crime and Intelligence Center, and the City's private security contract. Proactive measures for threat mitigation have been hindered due to resource constraints.*

Reduction Priority: 92
Proposal: Convert 2 Management Assistant Positions into a Senior Budget Analyst Position.
Proposed Reduction: \$78,948
FTE: 1 FTE
Impact: Currently, 2 Management Assistants fulfill the budget and purchasing responsibilities for the entire Department. In addition to expenditure monitoring, these positions seek out, apply for, and manage the over 9 million dollars in external funding (grants/interagency partnerships) for the

Department as well as manage special financial accounts and programs including the loud party program and the asset forfeiture program that bring in additional revenue. The conversion of these two positions into a Senior Budget Analyst position would be beneficial by streamlining and centralizing duties. In addition, the Senior Budget Analyst position requires a higher skill level and in-depth budget experience which could enhance the ability of OMBR to provide budget and finance support to the Department and City. However, this reduction may increase response times to finance and budget requests.

Update: *There have been no negative impacts with the implementation of this proposal.*

Reduction Priority: 93

Proposal: Eliminate Records Clerk I Positions.

Proposed
Reduction: \$147,298

FTE: 3 FTE

Impact: Records Clerk I positions are entry-level clerical staff members who perform routine tasks including data entry and document imaging. The elimination of these positions would directly impact the Department's ability to document image all police records, reduce the ability of the Department to data entry necessary information for statistical and reporting functionally as well as eliminate the ability for quality control of police records. The loss of these positions would also create significant backlog and delay the routing of police records throughout the department that could result in delayed investigations.

Update: *With the elimination of 5 positions within Records over two fiscal years, as well as the elimination of the Crime Analysis Technician position, the Records section was forced to reduce its hours of operation. Any law enforcement agency or citizen needing access to Records is unable to access them during the hours of midnight and 6am. Mandatory Records functions have been delegated to Communications during the hours of closure. Due to the additional workload, Communications is, at times, forced to staff overtime to ensure proper coverage of call taking, dispatching, and Records functions. Further, with the reduction of staff, any additional vacancies in Records are handled by overtime. In addition, a temporary promotion of a supervisor to a Records Administrator was made in 2011 to help oversee the operations in Records based on the need for daily oversight and management. Until these positions are restored, the hours of operation will remain limited, as well as the need to fund the temporary Records Administrator position.*

Reduction Priority: 94

Proposal: Eliminate Administrative Oversight for High Liability Areas (1 Commander).

Proposed
Reduction: \$160,576

FTE: 1 FTE

Impact: Currently, three Patrol Commanders are responsible for the oversight of Patrol Operations throughout the entire city that includes 147 Patrol Officers, 24 Sergeants, 6 Lieutenants, and 10 CSOs as well as Patrol Administration, the Crime Prevention Unit, the Traffic Bureau, and the Detention Facility. In addition to managing their bureaus, Patrol Commanders are responsible for developing and implementing crime suppression operations as well as developing crime suppression partnerships with outside agencies and the community. The elimination of one of the Patrol Commanders would dramatically increase the workload of the two remaining Commanders as well as the Patrol Assistant Chief who will have to assume responsibility for the Detention Facility. As a result, this additional workload will tax the planning and crime suppression capabilities of the remaining Patrol Management Team.

Update: *The duties for this position have been redistributed and absorbed by the remaining Commanders.*

Reduction Priority: 96

Proposal: Eliminate Administrative Support (3 Administrative Assistant II).

Proposed
Reduction: \$168,823

Reduction:

FTE: 3 FTE

Impact: Currently, there are 16 Administrative Assistants that respond to internal and external requests as well as provide financial (e.g., payroll, purchasing, etc.) and administrative support for the various bureaus across the Department. A reduction in 3 Administrative Assistant positions would necessitate a consolidation among administrative functions and the combining of tasks and job duties. Specifically, the Office of the Chief Administrative Assistant position would be eliminated and the duties currently assigned to this position including processing training and travel for the Department as well as completing payroll for several workgroups would be divided up among the remaining Administrative Assistants. Additionally, an Investigations Administrative Assistant and a Patrol Administrative Assistant would be eliminated leaving both areas to divide up the responsibilities for those positions. Specific duties that would be placed on additional staff include assistance for liquor licensing and all administrative support to the Central City Bureau. A consolidation of administrative functions would likely reduce customer service levels (both internally and externally), reduce support for purchases and payroll, and increase response times for requests, and reduce staff level support.

Update: *The reduction of Administrative Assistant positions has necessitated a consolidation among administrative functions and the combining of tasks and job duties, (in particular within the Patrol Division). The consolidation of administrative functions has reduced customer service levels (both internally and externally), reduced support for purchases and payroll, increased response times for requests, and reduced staff level support.*

Reduction Priority: 97

Proposal: Eliminate Communications Administrative Supervisor Position

Proposed Reduction: \$85,675

FTE: 1 FTE

Impact: This Communications Supervisor position was requested as part of the Department's Reorganization Efforts to support the Communications Administrator by assisting in planning and implementing new technology systems, following up on maintenance/repair for Police Communications technology such as Motorola P25 radio and computer equipment, train new supervisors, and participate in activities related to special events and Homeland Security. The Supervisor also supports other functions by conducting administrative research and scheduling for the bureau. This position was also to assist in covering for supervisors on scheduled and unscheduled leave thus reducing overtime. The elimination of this position will reduce the ability to implement new technology/equipment as well as significantly reduce flexibility in Communications supervisory shift coverage.

Update: *Due to the significant negative ramifications with the loss of this position, the Department recently reinstated this position using offsetting budget dollars.*

Reduction Priority: 102

Proposal: Eliminate Proactive Parking Enforcement within Neighborhoods (3 Parking Aides).

Proposed Reduction: 3 FTE

FTE: \$149,452

Impact: The Parking Enforcement Unit not only enforces parking laws throughout the City but they also perform special event traffic control. In 2008 alone, the Parking Enforcement Unit issued 14,721 parking citations, responded to 748 abandoned vehicle calls, and responded to 719 parking complaints. If the Parking Enforcement Unit was eliminated there would be a loss of revenue generating potential (through parking fines and fees) and the responsibility for handling parking complaints and parking enforcement would end up as an ancillary responsibility for Patrol Officers. Meters would be checked much less frequently on Apache and in the downtown area. Additionally, this elimination may negatively impact Tempe neighborhoods as the Police Department will be unable to enforce permit parking issues. It is suggested that the city look for potential partnerships

with the DTC for alternative service delivery options as suggested by the Alternative Service Delivery Committee.

Update: As a result of the budget reduction process and suspension of the City's photo radar program there are only 2 Traffic/Parking Enforcement Aides remaining in the Department. While some relief has been given through the transfer of parking enforcement responsibilities to the DTC, this overall reduction in Department staff dedicated to parking enforcement has limited proactive enforcement efforts, specifically when dealing with parking violations in our neighborhoods, communities bordering ASU, our local schools and our business community.

Reduction Priority: 115

Proposal: Eliminate Dedicated Recruitment and Hiring Unit (1 Sergeant Position, 2 Officer Positions, 1 Administrative Assistant Position, & 1 Polygraph Examiner II Position)²

Proposed
Reduction: \$442,066

FTE: 2 FTE

Impact: A Sergeant, a Recruitment Officer, a Background Investigator (Officer), a Polygraph Examiner, and an Administrative Assistant make up the Recruitment and Hiring Unit. This unit handles almost all internal and external requests for information related to employment, personnel, and hiring as well as coordinates the entire testing and hiring processes for all sworn and non-sworn police personnel. Additionally, the Recruitment and Hiring Unit conducts numerous background investigations on all qualified police employee applicants, volunteers, and contract employees. Eliminating this unit will severely diminish the Department's ability to recruit and hire employees. The Department would no longer be able to stay ahead of attrition and this would have a cascading effect across all divisions and functions within the Department straining sworn Officers and civilian staff alike. Additionally, this elimination would require a redistribution of important administrative duties and budget tracking responsibilities.

Update: Job duties have been reassigned to remaining Hiring and Recruiting Unit staff. Currently, this unit ceases operations throughout the year due to staffing availability.

Reduction Priority: 116

Proposal: Eliminate Internet Crimes Against Children (ICAC) Unit (1 Detective)

Proposed
Reduction: \$71,426

FTE: 1 FTE

Impact: The Internet Crimes Against Children (ICAC) unit was established in 2008, with the goal of identifying and apprehending online child predators by conducting proactive investigations into subjects trading child pornography via the internet, and by conducting proactive online chat investigations with subjects attempting to lure minors for sexual exploitation. One recent investigation led to the apprehension of 6 suspected online predators. The Unit is also responsible for the investigation of any Cybertips received from the National Center Against Missing and Exploited Children. The ICAC Unit also enables Tempe's participation in the Arizona ICAC Task Force; which is one of 56 Task Forces located throughout the nation. With the loss of this unit, participation in this task force would be eliminated and access to the task force resources would come to an end. The loss of Tempe's ICAC Unit would essentially eliminate the Department's ability to conduct online criminal investigations against children.

Update: Due to competing priorities, the Department has eliminated all proactive Internet Crimes Against Children investigations. As the Department becomes aware of child predators through tips and other means, cases are assigned for investigation.

² Council's final decision was to eliminate 2 of the 5 proposed positions. 1 Administrative Assistant and 1 Polygraph Examiner II positions.

Reduction Priority: 117
Proposal: Reduce the Mounted Unit (1 Sergeant and 1 Officer).
Proposed \$204,605
Reduction:
FTE: 2 FTE
Impact: The Mounted Unit consists of a Sergeant, 3 Officers, and 6 horses. Officers in this unit monitor crowds and patrol areas not easily accessible to vehicles. Mounted Officers have been deployed to parks where they can cover more ground than a foot patrol. This unit is also responsible for providing high visibility patrol in the downtown Tempe area and higher crime areas, providing crowd control for large events such as the Block Party and football games, and participating in ceremonies, parades, and other community events. A reduction in the Mounted Unit entailing the elimination of a Sergeant and Officer would reduce the level of policing services provided to the Downtown Mill Avenue District, Town Lake, and City park areas. Additionally, a reduction in this popular unit will increase patrol officer workload and decrease citizen and officer safety particularly during special events. This proposal addresses the Alternative Services Committee recommendation.

Update: *The Mounted Unit continues to play a significant role in crowd control at special events, and on Friday/Saturday nights on Mill Avenue. In support of creating a special environment in the downtown, and ensuring the safety of our guests, the Department has spent over \$20,000 this FY in overtime to provide an appropriate Mounted Police Officer presence at these events. Further, shortages in support staff have been supplemented by volunteers through the Department's Volunteer Program.*

Reduction Priority: 118
Proposal: Eliminate Internal Audit Function (1 Sergeant)
Proposed \$126,178
Reduction:
FTE: 1 FTE
Impact: Although the Audit/Risk Management Sergeant position was approved as part of the Police Department's Reorganization Efforts, funding was not provided for this position. Therefore, one of the three Internal Affairs Sergeant positions was converted to an Audit/Risk Management Sergeant position to oversee the audit, inspection, policy, procedure, and risk management functions of the Department. This position was intended to provide a needed layer of protection for the Department and the City and serve as a direct liaison with the City's Risk Management and Audit functions. Eliminating the Audit/Risk Management Sergeant position will impact the Department's ability to better address the risk and liability issues inherent in providing police services to the community.

Update: *Due to the need for this function, a sergeant position was reassigned to manage the Department's Audit and Compliance Unit.*

Reduction Priority: 135
Proposal: Eliminate Patrol Lieutenant
Proposed \$144,704
Reduction:
FTE: 1 FTE
Impact: The re-incorporation of Patrol Lieutenants filled a critical void that was left in 2000 when the rank of Lieutenant was eliminated in an effort to reduce management ranks in the Department. Lieutenants in Patrol train, mentor, and coach Sergeants and Officers, and enhance operational support and accountability in the field. In addition, within Patrol, Lieutenants have been deployed to serve as "Watch Commanders" to manage overall patrol operations 24 hours a day/7 days a week. If a Patrol Lieutenant position was eliminated, there would no longer be 24/7 Watch Command coverage translating into lessened operational oversight of high liability, in-progress

critical incidents in the field. In addition, the Department would lose the ability to implement crime suppression operational plans and accomplish the Department's strategic goals and objectives. Finally, this elimination would result in an increase in span of control for the remaining Lieutenants and an increase in the duties of Sergeants.

Update: The Department is currently identifying and reviewing options to increase its Lieutenant rank by one FTE. The totality of Lieutenant eliminations over the past few years has created a significant gap in operational oversight as span of control has exceeded maximum capacity.

Reduction Priority: 137

Proposal: Reduce Training Unit (1 FTO Sergeant)

Proposed \$132,353

Reduction:

FTE: 1 FTE

Impact: The Field Training Sergeant position has numerous high liability responsibilities within the Training Unit including daily management of the entire Field Training Officer Program and coordinating the training and evaluation of recently graduated police officers. The current Field Training Sergeant is also an important member of department training committee and is one of the Department's primary defensive driving instructors. Elimination of this supervisor, whose primary role is to educate and train high liability topics to police employees, will negatively impact the Department's progressive training goals and would require existing Personnel Services staff and decentralized training staff (likely Patrol Sergeants) to absorb the additional workload. Furthermore, the loss of the Field Training Sergeant would adversely impact the Department's ability to provide critical training needs to employees which may increase risk and liability issues.

Update: In an effort to address organizational impacts with the loss of this position, a sergeant position was recently reassigned from another workgroup to the Training Unit in an effort to provide much needed focus and development for the program. This new position, in itself, is a sergeant position with split responsibility between FTO and another critical area. Although, this change is better than the previous ancillary duty assignment of FTO, the result has been the loss of a patrol sergeant to manage day to day operations on the street. Based on the number of employees in the DROP program, the number of employees eligible for retirement, and natural attrition, the Hiring Unit will see a significant increase in vacancies to be filled. As such, it is forecasted that this sergeant will be managing approximately 30 Field Training Officers with anywhere from 10 to 18 officers in training at any one time.

Reduction Priority: 138

Proposal: Eliminate Property Technician Position

Proposed \$56,844

Reduction:

FTE: 1 FTE

Impact: There are currently five Property Technicians that are directly responsible for receiving, inventorying, securing, and maintaining all property collected by Tempe Police Employees. The elimination of this position would directly impact the Department's ability to maintain the Department's Property Facility. This is a high liability facility that retains narcotics, large quantities of money, firearms, and sensitive evidence needed for analysis and prosecution of known offenders. The elimination of this position will result in routine operations (e.g., processing 4,400 items of property monthly, notifying property owners, auditing property, and facilitating the disposal/destruction of property in accordance with applicable laws and ordinances) being placed on existing members of the Property Section. The loss of this position would also directly impact the hours of operation which will impact how quickly items of property can be checked out to police employees and delay the release of property to the public.

Update: With the elimination of the Property Technician, the hours of operation for the Property facility

were reduced. This resulted in reduced hours for the public to access their property that is recovered, seized, or impounded for safe keeping. Due to reduced hours of service, overtime has increased for Property employees being called in by officers/detectives for exigent circumstances.

Reduction Priority: 164
Proposal: Eliminate Park Ranger Positions
Proposed Reduction: \$115,166
FTE: 2 FTE
Impact: The Park Rangers are responsible for patrolling City parks in Tempe by ATV, foot or bicycle. Park Rangers also work closely with Tempe residents and park visitors to address quality of life issues in the parks by assessing activities and reporting unsafe or dangerous conditions. Consequently, the elimination of the Park Ranger program will take Park Rangers out of all parks in Tempe and will delegate necessary Park functions to patrol Officers. This elimination will result in delayed services to Tempe residents and park visitors. Moreover, the lack of a Park Ranger presence may lead to an increase in nuisance issues in City of Tempe Parks. In addition to these Park Ranger positions, there are also 8 Lake Ranger positions (funded by Rio Salado). As suggested by the alternative service delivery committee, these Lake Ranger positions should be evaluated for the potential to be contracted out and/or elimination for further cost savings to the City.

Update: *With the elimination of the Park Ranger program, patrol officers reactively respond to calls for service originating from the City's parks and provide proactive patrols when available to do so. As such, there are no longer dedicated individuals to proactively patrol City parks and address concerns prior to becoming significant issues.*

Reduction Priority: 168
Proposal: Eliminate Crime & Intelligence Center Supervisor Position.
Proposed Reduction: \$100,383
FTE: 1 FTE
Impact: This proposal will eliminate the first line supervisor responsible for overseeing the Crime and Intelligence Center (CIC) and its mission to suppress crime through the creation and dissemination of actionable intelligence. The elimination of this position will directly impact the center's ability to meet its mission. Specifically, daily watch operations and analytics will be at risk due to the loss of supervisory oversight. Due to the sensitive nature of intelligence information, there are federal laws that regulate the gathering, analyzing, and disseminating of intelligence information. As such, the daily oversight of both the dissemination and management of the Department's intelligence is critical and this oversight will be lost through the elimination of this position increasing the Department's liability. Also, the elimination of this position will hinder the Department's ability to suppress criminal activity that crosses into other jurisdictions as this position is expected to build and maintain consistent flow of information between the Department and other law enforcement agencies.

Update: *Due to the necessity to provide daily oversight and supervision of this workgroup, these duties have been added to the Department's Homeland Defense Sergeant.*

Reduction Priority: 171
Proposal: Eliminate Detention Officer Positions
Proposed Reduction: \$182,730
FTE: 3 FTE
Impact: A Detention Administrator, 7 Detention Supervisors, and 24 Authorized Detention Officers ensure the smooth operation of the Tempe Police Department Detention Facility. Staff within this section process and book prisoners in the detention facility as well as monitor the security of the prisoners

within the facility. In fact, Detention Officers booked over 14,000 prisoners in the Detention Facility this past year alone.

Additionally, Detention staff members transport prisoners and are called on to restrain combative, suicidal, or mentally disturbed prisoners. The elimination of 3 Detention Officers would necessitate increasing Detention overtime to meet minimum staffing needs and it would impact the ability of Detention Officers to transport prisoners. The elimination would put an additional burden on Patrol Officers and reduce the time they would have to respond to emergency calls for service from the community.

Update: Overtime use has increased and continues to be utilized as a means to meet minimum staffing requirements.

Reduction Priority: 198

Proposal: Eliminate Fingerprint Technician Position.

Proposed \$68,287

Reduction:

FTE: 1 FTE

Impact: Fingerprint Technicians are the primary positions responsible for classification and comparison of ten-print and latent fingerprints. This past year, Fingerprint Technicians entered 1,646 latent prints and 10,798 ten-prints into the State's Automated Fingerprint Identification System and performed 536 latent print comparisons. There are only two Fingerprint Technicians in the Department and the elimination of one of these positions would reduce the Department's ability to maintain general, major case, and palm print files resulting in a delay of suspect identifications and establishing identities of arrested individuals. The loss of this position would also result in day to day responsibilities (assisting department personnel, testifying in court, maintaining evidentiary photographs and daily identification of arrested individuals, etc.) being placed on existing staff in the Unit and the possible increase of overtime usage to handle the additional workload.

Update: The elimination of this position has directly impacted the Department's ability to process crime scenes in a timely manner. By reducing the number of Fingerprint Technicians to one, additional workload has been redistributed to the remaining technician and another workgroup. Further, overtime use has increased to cover vacation and sick leave.

Reduction Priority: 199

Proposal: Eliminate Crime Analysis Technician Position.

Proposed \$67,061

Reduction:

FTE: 1 FTE

Impact: This position is responsible for the review of all crime reports to ensure they have been properly coded within federal Uniform Crime Report (UCR) standards. Any and all discrepancies found within the coding process must be researched and corrected through a formal review and approval process. Due to state and federal mandated timelines, the necessity for accuracy and the volume of work, a full-time position has been designated for these duties. This proposal would eliminate this position and effectively eliminate the oversight, management, and centralized review of UCR. UCR, and the Department's assurance of accuracy with its UCR submittals, is directly correlated to successful grant awards from federal and state agencies and the elimination of this position may place future grant applications and awards at risk and reduce quality control standards by eliminating a centralized accountability structure.

Update: One position from Records was reassigned to conduct UCR for the Department. This loss of position has contributed to the need for Records to reduce its hours of operations. In short, overtime is now being used in Communications to cover the hours Records is closed.

Reduction Priority: 165
Proposal: Eliminate Community Service Officer (CSO) (12 CSO Positions).
Proposed Reduction: \$844,655
FTE: 12 FTE

Impact: Although CSOs cannot perform all of the duties of a sworn Officer, they perform a vital role in the Department and are assigned to both the Patrol Division and the Investigations Division. In the Investigations Division, CSOs are solely responsible for Pawn Investigations and assist in investigations. In fact, in the last 12 months, two CSOs were responsible for investigating over 225 cases within Investigations. In the Patrol Division, CSOs supplement sworn Patrol Officers by providing citizen assistance for non-emergency calls for service. They relieve Patrol Officers by staffing police facilities and responding to walk-in citizen complaints and requests for crime reports. In the last 12 months, CSOs handled nearly 10,000 citizen and self-initiated calls for service including theft from vehicles, found property calls and responding to traffic accidents. The elimination of CSOs will result in the elimination of the entire program and the workload being absorbed by Patrol Officers and Detectives. The elimination of CSOs will detract from Officers' ability to engage in proactive policing, limit the amount of time patrolling Tempe neighborhoods and reduce the ability of Detectives to actively investigate crimes.

Update: *To date, all Community Service Officer positions have been eliminated. All workload has been transitioned to sworn staff. As such, sworn staff is now committed to addressing lower priority calls for service and conducting administrative duties. Further, sworn staff is now tasked with covering the Department's lobby which reduces the police presence in our neighborhoods. In sum, these added assignments/duties reduce the Department's ability to proactively address active crime series and patterns as lower priority workload and administrative assignments must be staffed by sworn personnel.*

Reduction Priority: 166
Proposal: Eliminate Crime Prevention Unit (4 Officer Positions, 2 Crime Prevention Specialist Positions, & 1 Administrative Assistant Position).³
Proposed Reduction: \$555,684
FTE: 3 FTE

Impact: Crime Prevention Unit staff take the lead on educating the community on crime prevention strategies and initiatives. Additionally, Crime Prevention personnel manage the Crime Free Multi-Housing Program that currently includes 40 apartments and 4 Mobile Home Parks. Crime Prevention staff also coordinate with the 197 Tempe neighborhood and homeowner associations throughout the city. The elimination of all dedicated Crime Prevention staff would directly impact crime prevention and crime suppression abilities of the Department. There would be significant delays in responding to requests from the community and an inability to attend neighborhood/homeowner association/block watch meetings. Additionally, educational classes for the community (e.g., Identity Theft, VIN etching, Auto Theft Prevention, etc.) would also be eliminated.

Update: *This budget reduction has limited the Department's ability to be proactive and to properly observe, investigate and take action on security plan violations. Recently, an investigative position was reassigned to this workgroup to revitalize and manage the City's Crime Free Multi Housing program. As such, their past workload has been redistributed to the remaining workgroup members.*

³ Council's final decision was to eliminate 3 of the 7 proposed positions: 2 Crime Prevention Specialist and 1 Administrative Assistant Positions.



**Public Works Budget Reductions
Fiscal Years 2008-09 through 2012-13**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 08-09	Line Item Adjustments		\$15,000
FY 09-10	Wages/Overtime		\$10,765
FY 09-10	Other		\$8,500
FY 09-10	Eliminate Admin Asst II position	\$54,474	
FY 09-10	Eliminate Bldg Specialist position	\$73,925	
FY 09-10	Eliminate Bldg Equip Tech II+ position (0.50 FTE)	\$33,315	
FY 09-10	Eliminate Bldg Equip Tech II+ position	\$66,633	
FY 09-10	Eliminate Custodian position	\$44,155	
FY 09-10	Eliminate Custodian position	\$44,155	
FY 09-10	Eliminate Custodian position	\$44,155	
FY 09-10	Eliminate Custodial Supervisor position	\$62,655	
FY 09-10	Eliminate Engineering Services Admin position	\$102,101	
FY 09-10	Eliminate Sr. Engineering Associate position	\$80,446	
FY 09-10	Eliminate Sr. Mgmt Asst position	\$53,960	
FY 09-10	Eliminate 5 Groundskeeper I/II positions	\$252,165	
FY 09-10	Eliminate 2 Pest Control Technician positions	\$118,050	
FY 09-10	Eliminate P & G Maintenance Coordinator position	\$72,433	
FY 09-10	Eliminate P&G Course Maint Coordinator position	\$66,633	
FY 09-10	Eliminate Equipment Operator position	\$61,793	
FY 09-10	Eliminate Custodial Supervisor position	\$62,933	
FY 09-10	Eliminate 2 Custodial positions	\$86,480	
FY 09-10	Eliminate Real Estate coordinator position	\$83,958	
FY 09-10	Eliminate Assistant City Engineer position	\$144,999	
FY 09-10	Eliminate Equipment Control Coordinator position	\$87,079	
FY 09-10	Eliminate Sr Engineering Associate position	\$92,366	
FY 09-10	Eliminate Building Equipment Tech position	\$58,021	
FY 09-10	Eliminate Fleet & Body Tech position	\$67,843	
FY 10-11	PW Reorganization (Eliminate 3 non-GF positions)		\$27,083
FY 10-11	Mulch Savings: Reduce Parks Operating and Maintenance		\$12,000
FY 10-11	Reduce Electricity Budget – Facilities		\$50,000
FY 10-11	Reduce Electricity Budget – Parks		\$50,000
FY 10-11	Reduce Fuel, Motor Vehicle Parts, Capital Replacement (Eliminate 50 Vehicles)		\$202,639

**Public Works Budget Reductions
Fiscal Years 2008-09 through 2012-13 (continued)**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 10-11	Eliminate Parks Clean-up Contract		\$205,860
FY 10-11	Reduce Fuel, Motor Vehicle Parts, Capital Replacement (Eliminate 25 Additional Vehicles)		\$106,111
FY 10-11	Reduce Fuel, Motor Vehicle Parts, Capital Replacement (Eliminate 25 Additional Vehicles)		\$96,306
FY 10-11	Reduce Heating Fuel Budget		\$22,500
FY 10-11	Parks Reorganization (6 FTE)	\$388,004	
FY 10-11	Reduce Administrative Support (Eliminate 1.5 Administrative Assistant positions & Transfer 0.5 Administrative Assistant position)	\$135,237	
FY 10-11	Eliminate Building Equip Tech II position	\$93,265	
FY 10-11	Eliminate 2 Pest Control Technician positions	\$109,582	
FY 10-11	Eliminate 4 Custodial positions	\$175,767	
FY 11-12	Temporary Wages		-\$20,000
FY 11-12	Temporary Detail		-\$10,000
FY 11-12	Electricity		\$40,000
FY 11-12	cell phone charges		\$11,780
FY 11-12	Contracted services		\$20,000
FY 11-12	Eliminate Fleet Supervisor position	\$95,907	
FY 11-12	Eliminate Permit Inspection Supervisor position	\$80,988	
FY 11-12	Shift differential	\$31,500	
FY 11-12	Eliminate 2 custodial supervisors add 2 custodial team leads	\$35,587	
FY 12-13	Heating Fuel		\$171,994
FY 12-13	Water Sewer Refuse		\$387,687
FY 12-13	Contracted Services		\$78,000
FY 12-13	SRP Water		\$5,000
Total		\$3,060,564	\$1,491,225
	Total	\$4,551,789	

Impact of Reductions on Department Operations

The Public Works General Fund includes Engineering and all of the maintenance areas that clean, repair and maintain 80+ city buildings, 1100 vehicles and equipment, and 50+ parks.

Personnel reductions of 40+ technical and field staff in all areas has had the following service impacts:

- Perhaps the most significant impact has been in trying to meet obligations for increasing service levels and standards to support Angels Baseball, spring training and year-round minor league and community events at Diablo Stadium. Current budget provides only 63% of the needed labor hours to meet these obligations. Reduced budgets in other areas of Public Works cannot continue to absorb the excess. The result has been to exceed budget by \$300,000 or more.

- Repair of park lighting is contracted out. This is an unfunded expense of \$50,000 per year in the Parks Maintenance budget.
- Longer response times for repairs in city buildings. The target is a 48-hour response time for non-emergency issues; actual response time is closer to 96 hours or longer.
- Non-critical and elective service requests in buildings and offices (such as painting) are deferred until year-end and may not be completed depending on other priorities during the year.
- Increased overtime expense for emergency response. Where appropriate, staff overtime is charged to CIP projects.
- Cleaning within buildings is limited to public facilities and common areas of staff occupied spaces in facilities.
 - Employees empty their own trash and recycle containers and clean and vacuum their personal offices.
- Engineering no longer has the in-house capability of designing projects. The hourly rate of an outside design is 2-2.5 times higher than the fully loaded rate of an in-house designer and this added expense is charged to the CIP project.
- Single contact and no back-up in the areas of Engineering Plan Review and Right-of-Way Utility Management.
- Delayed preventative maintenance (P.M.) of building equipment. The target is 80% of P.M.s will be completed within 14 days of recommended schedule; actual is closer to 20% of P.M.s are being completed within 14 days, the balance are behind schedule by a minimum of 2 weeks.

Reduced administrative support staff and supervisory staff in all areas has had the following service impacts:

- Delay in full implementation of the Facilities Asset Management System and an integrated work order system.
- The Fleet Manager, the Fleet Analyst, and Fleet supervisors each spend an estimated 2 hours per day performing daily administrative work due to the elimination of the lower level Administrative Assistant position. This takes away from managing and implementing continued efficiencies for a more sustainable Fleet Operations in the long-term.
- Lead technicians in Fleet are pulled from the shop floor to assist in processing daily workflow, which means 2,870 fewer hours of direct labor hours for vehicle repairs.
- The elimination of the Administrative Assistant (funded by the Cemetery Fund), left the entire Parks Maintenance group without administrative support. The solution has been to staff a vacant groundskeeper position with an Administrative Assistant, further reducing the grounds crew by an additional FTE.
- In Engineering, the Infrastructure Manager handles all of the daily oversight issues including permit dispersal, complaint resolution, etc. This significantly reduces the time available to spend on license negotiations with all the utility agreements with the City.
- With the elimination of the Assistant City Engineer, no single person is capable of filling in should the City Engineer be out for an extended period of time (code compliance, regulatory obligations, contract administration and procurement, and floodplain administration).

Non-personnel budget reductions in all areas totaled \$1.4 million. Impacts include:

- City vehicles are replaced at a slower rate. The impact of maintaining an older fleet is a higher repair cost, increased downtime for vehicles, and delays in services to the public. Average work order “open time” has doubled to nearly 4 days in 2010-11 and 2011-12. Combined with the reduction in vehicle parts budget, the impact has been to exceed budget by \$200,000 annually; and the money is spent inefficiently on repairing older vehicles leaving less money for preventative maintenance.
- Maintaining landscape on medians and right of ways was reduced from weekly to bi-weekly and other areas were eliminated from receiving any service. Condition rating scores have deteriorated.
- The green waste – to – compost program for City parks cannot be fully implemented. This program would have long-term cost savings and environmental savings.
- At the same time that operating budgets were reduced, the CIP for replacement of living infrastructure in the Parks has been unfunded for 3 years. The result has been that as plant material dies, it is removed and not replaced.

- Due to the dissolution of the Rio Salado Fund, base budgets absorbed expanded maintenance responsibilities around Town Lake and Indian Bend Habitat that were not covered by the redistributed Rio Salado budget. The result has been to exceed base budget by \$50,000.

The above service impacts reflect only those resulting from General Fund reductions. Special revenue and enterprise funds (Golf Fund, HURF Fund, Performing Arts Fund, Rio Salado Fund and Transit Fund) also had significant reductions in personnel (40+) and base budgets that impacted services provided by Public Works in maintaining the golf courses, streetlights and traffic signals, grounds at TCA, pavement and sidewalk repairs, and more.

Strategic Considerations

The personnel reductions, while difficult for all involved, have allowed Public Works to transform its business model in regards to staffing – our business plan calls for 1) staffing for regular, not peak workload; and 2) developing a well-trained core staff that is supplemented with seasonal and contract labor. An example of this strategy is grounds maintenance at city parks and the two golf courses which eliminated 33% of full-time positions or \$1.5m in salary and benefits during the budget reduction period. Contract and seasonal labor now provide the needed labor hours strategically throughout the year to supplement the core staff at a cost of \$640,000.

Maintenance of city parks remains an area that residents believe should receive continued emphasis (according to the 2012 Citizen Satisfaction Survey). As the parks age and more maintenance is required to extend the life of these outdoor areas, the impact of these past and continuing reductions is likely to increase.

In Engineering, the past few years of lower private development and fewer City CIP projects, has been manageable with the reduced staff. As the economy picks back up, private development and City capital projects will increase the workload of remaining Engineering staff and it will be difficult to manage and provide timely guidance.

In conclusion, the full impact of the staff and budget cuts will continue to become more apparent with each year. In the areas of maintenance and repair, the more time and resources that is spent on emergency repairs, the less resources there are available for preventative maintenance and operational efficiencies, creating a cycle of needing more and more funding.



**Tempe Community Council Budget Reductions
Fiscal Years 2008-09 through 2012-13**

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 09-10	Other misc. line items		\$2,615
FY 09-10	Eliminate Management Assistant II / Resource Coordinator position	\$120,052	
FY 10-11	Eliminate Part-Time Contracted Services & Internships position		\$22,868
FY 10-11	Eliminate TCC Pre-Paid Benefit		\$3,108
FY 10-11	Reduce Operations by 10%		\$1,885
FY 10-11	Employee Benefit Savings		\$48,744
FY 10-11	Eliminate Special Assistance Program		\$6,000
FY 10-11	Eliminate Homeless Assistance Program		\$14,000
FY 10-11	Eliminate Grad Night Grant from General Fund		\$3,000
FY 10-11	Reduce Unity Grant Funding from General Fund		\$14,000
FY 10-11	Eliminate Administrative Assistant position	\$53,272	
FY 10-11	Eliminate Administrative Assistant position	\$66,340	
Total		\$239,664	\$116,220
	Total		\$355,884

Impact of Reductions on Department Operations

Although the General Fund supported portion of the human services budget has remained level since FY 2010/11, poverty in Tempe has risen from 19.2% in 2009 to 21.2% in 2011 (American Community Survey 1-Year Estimates). Within this context, Tempe Community Council (TCC) was given target budget reductions in FY 2010/11 by the City of Tempe Budget Office – the reductions resulted in a 17.3% cut in TCC’s administrative budget (which included the elimination of 2.5 positions) and a 66.0% reduction in TCC’s special projects budget, both of which have not been reinstated.

The following list highlights the major impacts; however, is not exhaustive:

Impact 1: Elimination of Specific Assistance for Individuals Prior to the cuts, TCC maintained an account that allowed staff to provide one-time emergency assistance to individuals that are referred to our office for help. TCC ended assistance to seniors, disabled, and other individuals who were in need of emergency assistance and/or accessibility items to help them remain independent. This assistance was for such things as bus passes, rental assistance, utility assistance, or other “stop-gap” assistance for individuals/families with a temporary or short-term need. Since FY 2010/11, TCC has turned away, on average, five (5) or more individuals in need per month.

Impact 2: Elimination of the Homeless Assistance Program TCC ended assistance to homeless individuals and families who were in need of emergency housing and/or repair situations, motel housing while awaiting other shelter, or other assistance while awaiting responses from partner agencies, etc. Since FY 2010/11, TCC has turned away, on average, three (3) individuals in need per month. TCC has not been able to direct those in need to other services as readily as in the past since they too have been experiencing cut backs.

Impact 3: Staffing reductions Cuts in staff impede TCC’s ability to conduct research/outreach in the community and respond in a responsible manner.

The staffing reductions have hindered TCC's capacity to assist over 30 (varies each year) nonprofit partner human service agencies with their hardships experienced by the economy and their increased demand for services. TCC staff is strained, and 'doing more with less.' TCC staff has not been able to pursue revenue generating activities due to ever increasing workloads. There have been several recent instances when TCC has turned down partnerships to expand services due to limited capacity.

With limited resources, TCC is not as competitive as other nonprofits in attracting and retaining creative talent (interns, contractors, staff, etc.)

Budget Restoration Priorities

It is TCC's preference that if budget restorations/increases become available, TCC's first priority is to: 1. increase human services budget; 2. restore staff positions; 3. restore the TCC operations budget.



Non-Departmental

Non-Departmental Budget Reductions Fiscal Years 2008-09 through 2012-13

Fiscal Year	Reduction Item	Personnel Services Reductions	Base Budget Reductions
FY 08-09	Miscellaneous Non-Departmental		\$200,000
FY 08-09	Tempe Professional Development Club		\$5,000
FY 09-10	TCVB Allocation Reduction		\$300,000
FY 09-10	DTC Payment or City Assessment Reduction		\$20,000
FY 10-11	Reduce Non-Departmental Claims Funding		\$200,000
FY 10-11	Reduce Sister Cities Program & Hackett House		\$10,000
FY 10-11	Reduce Tempe Professional Development Club		\$10,000
FY 10-11	Reduce Office Rental Funding		\$200,000
FY 12-13	Office Rental - 525 Building		\$170,000
FY 12-13	Non-Departmental Contribution		\$138,000
Total		\$0	\$1,253,000

Impact of Reductions on Department Operations

The reductions to the non-departmental budget resulted in improved efficiency and did not have significant negative impacts to public service.