

Memorandum

City Manager's Office



Date: October 15, 2008

To: Mayor and Council

From: Charlie Meyer, City Manager

**Subject: IRS Agenda Item #4, October 16, 2008
FY 2008/09 Budget Issues**

I will be providing an update on the 2008/09 budget revenue shortfalls at the City Council Meeting on October 16, 2008 during the Informal Review Session. Through much collaboration, we have collected data from every level of our organization, with an eye toward longer-term fiscal stability for the City.

As a result, it has become clear that our goal has become much less about balancing the budget (for any fiscal year), and more about operating the City as effectively and efficiently as possible. Our primary objective has been to study sound principles that will allow us to deliver uncompromised, high quality services, which make Tempe the best place to live, work, and play.

Ideas/Suggestions

All employees were encouraged to submit ideas for addressing both short-term and long-term budget issues. Several resources were made available to submit anonymously if preferred, such as: an internal site on the intranet; a separate email folder; and voicemail through a special phone number. Not surprisingly, but certainly reinforcing of the level of commitment of our employees, we received over 750 ideas and suggestions in about four (4) weeks time. From these ideas, we will arrive at a sustainable workforce level and determine a sustainable level of competitive benefits and wages.

Attached is an abstract of the submittals which range from the very broad to very specific. (See Attachment A) These submittals were distributed to three (3) groups. The heads of these groups have done an incredible amount of work in organizing and compiling employee suggestions. The groups are as follows:

- Reorganization – Chris Anaradian
- Human Resources – Tom Canasi
- Financial Policy – Ken Jones

Hiring Freeze

We have instituted a hiring freeze. Positions, for which an offer of employment was already made, were exempted with all other exemptions requiring the approval of the City Manager. As usual, the criterion for exemption is that it would be counterproductive not to fill the position.

The hiring freeze will help to create vacancies that give flexibility in moving employees. Human Resources is developing plans to provide the flexibility needed to move employees to available positions.

The reduction of the size of the workforce is necessary in order to achieve fiscal sustainability. The availability of fund balances should enable us to provide a "soft landing" by providing time for employees to transition out of positions that would be eliminated without resorting to layoffs.

Three Work Groups

The three groups headed by Chris Anaradian, Tom Canasi, and Ken Jones have done an incredible amount of high quality work to incorporate suggestions, meet with department staff, and crunch numbers. This is very much still a work in progress.

We expect to meet with Council by early November, perhaps in a separate workshop, to discuss plans for reorganization and financial policies intended to achieve fiscal stability.

ATTACHEMENT A

BUDGET ACTION PLAN TEAM
SUGGESTIONS / IDEAS RECEIVED FROM EMPLOYEES

From: 9/19/08

To: 10/15/08

of Times
Submitted**Employee Suggestions:**

1	Identify cost savings in all funds; not just the General Fund.
1	Determine which departments have not contributed to past cost-saving efforts and hold them accountable.
1	Use an on-line survey to determine which proposed budget remedies appeal most to employees.
1	Stop including TCC employees in the City's employee parking program and other employee benefits.
1	Hold employees accountable for their work/productivity.
1	Ask the Mayor and Council if they have any budget reduction suggestions.
1	Reduce PD overtime by outsourcing some Police services.
1	Fill vacancies to reduce overtime.
1	Create an "evening court" from 7pm to 9pm to accommodate Officers who work after 5pm, which would reduce PD court overtime and provide more opportunities for citizens to attend court (even if it were only Traffic Court).
1	SAU, Narcotics and Gang Squads should implement split shifts and work weekends so that we have units available every day between 6pm and 4am.
1	Outsource Mediflex to flexible spending accounts or medical savings accounts to reduce in-house administrative costs.
1	Investigate why PD staffing and overtime has increased in the last 2 years in spite of the fact that 8 Arizona Cardinal football games were eliminated in downtown since 2006, which were very large special events that sold alcohol.
2	Implement a performance evaluation system and create universal policies instead of leaving many decisions up to individual departments.
1	Eliminate the programs that caused deficits, instead of health care benefits.
1	Use light-duty officers to view photo radar citations.
1	Look into HR's practice of tying one job classification to another so that people at the same level are paid the same; salaries should be based on job descriptions and qualifications; a specific example is the Code Enforcement Administrator tied to the Housing Administrator.
2	Eliminate the temporary employee program until things get better.
10	Consider a 4-day, 10-hour work week for most employees.
1	Contact employees who are eligible or close to eligible for retirement to determine whether they plan to retire.
2	Tempe should stop coddling complacent employees and fostering an extreme pro-employee attitude, which is caused by allowing the Diversity Department and the Unions to intervene in the reorganization process and ignoring the good of the organization.
4	Minimize leased office space.
1	Explore funding and parking enforcement possibilities with DTC.
1	Review operations of enterprise funds as well as the GF.
2	Consider eliminating Hazardous Collection or charging for service.
1	Contract for services that can be performed for less than our current cost.
7	Review the reasons for the City being exposed to potential investment losses and whether there is a Cash Manager position on the payroll.
1	Proceed with the bike station at the Transit Center. A contract has been negotiated but not executed.
1	Combine or eliminate some of the Boards that are staffed by employees.
1	Privatize City golf courses.
1	Reduce the number of times custodians collect waste in offices and eliminate some positions.
1	Move fire trucks to the inventory list for WUD because they carry water.
1	Look into the productivity of employees who telecommute.
1	Allocate as many costs as possible to non-General Fund areas, like WUD, Golf, Hurf and Solid Waste (several examples of possible costs to allocate provided).
1	Contract out the trash & litter task in P&R and assume the palm tree trimming contract.
1	Use City staff (i.e. Park Rangers) to clean up the sites they patrol.
1	Identify duplication in Sports.
1	Eliminate the maintenance contract for Jaycee Park; it is right outside the gate of the City yard.

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1	Eliminate the temporary employees used to keep score at ballgames and let the teams keep their own score and turn the scorecards in to Parks and Rec.
1	Eliminate the outside contract with a Hearing Officer; the Development Review Commission could hear Use Permits, and Board of Adjustment could hear variance requests.
1	Eliminate the FD Boat on Town Lake.
1	Avoid costs associated with reorganizations, that seem to happen every 3-4 years.
1	Stop raiding the Water Fund to finance pet projects of the Council.
1	Close City offices every other Friday.
1	Postpone or phase renovation projects -- Library and/or Historical Museum.
1	Hire a consultant for accident reimbursement.
2	Reduce paid intern positions and part-time employees.
1	Evaluate the cost-benefit of the PD Mounted Unit
1	Evaluate whether Fire actually needs new positions.
2	Consider reducing Police and Fire staffing levels; possible overlap in Tempe and ASU Police areas.
1	Reduce Risk Management by 3 positions and transfer the duties to existing Water Utilities, Environmental, Health and Safety work group (5 pages of details provided).
1	Combine Neighborhood Enhancement and the Neighborhoods Office.
2	Eliminate one Accountant position in Financial Services; eliminate the detailed review of travel requisitions.
1	Neighborhood Services and Neighborhood Enhancement should be absorbed into Development Services.
2	Eliminate the Deputy Manager position in PW that oversees Admin. and Customer Service.
1	Withdraw the Diversity position in the PD.
2	Combine small department with others -- Financial Services and Internal Audit; HR and Diversity; Community Relations with City Clerk and IT or Community Development.
1	Re-locate employee groups to more efficient space -- Housing to Community Services; consolidate Field Services (Priest) and Traffic Services (Hardy); Engineering with Land Services and Traffic Engineering.
1	Transfer an existing Custodial Supervisor to the currently-open position at the Transit Center.
1	Eliminate positions in Development Services and Light Rail that deal with real estate transactions and consolidate all real estate work in Engineering's Real Estate and Land Services Division.
2	Evaluate the need for the Light Rail Division, now that LRT construction is complete.
1	Develop a centralized location for lease billing.
1	Eliminate some of the levels in the PD and have parking enforcement aids report to a non-sworn position.
2	Eliminate some of the levels in the Courts; no need for 2 Deputies; too many supervisors; the new computer system should eliminate the need for 2 positions.
1	Look into the need for both HR Analysts and HR Specialists.
1	Make Internal Audit a function out of the City Managers Office.
1	Re-combine Community Services and Parks & Rec.
2	Consolidate all customer service clerks into one call center of "experts."
6	Consolidate press officers (PIO's) in the City.
1	Do not fill the 2 Hearing Officer positions currently open in PD; Currently 2 CSO's are performing the duties well.
4	Evaluate the number of Deputy positions; we might be too top-heavy.
1	Outsource groundskeeping.
1	Outsource Water Utilities.
1	Consider whether we need a full-time Legislative Liaison, since the Legislature is in session ½ the year.
4	Review appropriate staffing levels for TLC.
2	Outsource trash collection.
1	All 3 multi-generational centers should be under Community Services due to their social services.
5	Right-size the Police Department (examples of overstaffing provided).
1	Allow Community Services Officers to continue performing Hearing Officer duties and halt the current hiring of two full-time Hearing Officers and one Administrative Aid, thereby saving the cost of 3 full-time positions
1	Overlap job functions in different departments, such as inspection functions that are performed in Development Services Community Development and Public Works.

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2	Consolidate services via reorganization; specifically, three dept's have lighting operations -- Traffic Operations (street lights), Parks and Recd (park lighting), Facility Mgt. (City parking lights)
1	Consider more part-time positions.
3	Postpone the expensive renovation of the PD (5th street) 1st floor and clean up this large area for other uses.
2	Consider more civilian positions in PD. (specifically, replace the Sergeant in charge of parking).
2	Place two officers in patrol cars after 7PM because most calls after 7PM require a second Officer.
2	If positions are to be frozen, first promote employees into vacated higher positions, then eliminate the lower positions.
1	Put more Rangers in parks; maybe shift some Rangers from the lake to other parks.
1	Restructure PD specialty assignments; we have all but one or two detectives available in Criminal Investigations after 6pm. If CIB had a day shift, late afternoon shift, and continue to have a night squad to provide better call-out coverage, we would save a large amount of overtime and provide better service.
1	Eliminate "silos" and distribute work more efficiently.
1	Move the PR/Marketing budgets from Parks and Rec and Community Development into the Community Relations Budget and merge those departments' PIO responsibilities into Community Relations.
1	Cap the number of Police and Fire employees until the need can be evaluated.
3	Re-assign the Sergeant, currently assigned to the Police Chief. The Chief already has an Executive Assistant who has an Administrative Assistant. Possibly fill the vacant Detention Administrator position.
1	Eliminate the 2 Deputy Manager positions in Financial Services and have the Division Administrators report directly to the Financial Services Manager.
1	Remove Risk Management from the Financial Services Department and have that function report directly to the City Manager.
1	Reduce over-staffing in Development Services; one or two Planner positions could be cut without any negative effect.
1	Hire an Administrator for the Sales Tax Division; there is a lack of leadership there.
2	Enhance communication between, or reorganize, the Accounting and Purchasing Divisions of Financial Services.
1	Reduce the management layer in Cultural Services -- 3 "Administrators."
4	Reduce the number of Council Aides.
1	Virtual offices -- shut down some offices and allow people to work from home.
1	Reduce the size of the Mayor's staff
1	Do not separate the Housing Services Division from Community Development (many reasons given).
2	Have the Diversity Department report directly to the City Council.
1	Reduce new Police Officer recruitments.
2	Hard freeze current vacancies.
1	Improve teamwork.
1	Reconfigure reception areas to create operational efficiencies (e.g., combine the 3 reception areas on the second floor of the library).
1	Eliminate the positions of Lead Custodian/Supervisor.
1	Eliminate the positions of Design Engineers, which are duplicates of Project Engineers.
1	Create a one-stop center for residents to conduct all City transactions.
2	Reassign the engineering function that performs most of the WUD engineering work from Public Works to WUD (4FTE's from GF to Water Fund).
1	Do not fill the Deputy Director or Senior Code Inspector positions in Community Development.
2	Move the Water Department back to Public Works; it has become too top-heavy.
1	Send scaled-down crews and vehicles to non-fire emergency calls instead of fully-staffed engines.
1	Eliminate the Marketing Specialist position in Community Development.
1	Look at the size of training staff for TLC (4) versus the number for ITD (1).
1	Temporarily send the ITD manager to Financial Services to clean-up the department.
1	Outsource the Court function; let the County provide municipal court services.
1	Get rid of [Deputy ITD Manager].
1	Get rid of the two Deputy Court Managers.
1	Reduce the size of the Community Relations Dept.

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1	Eliminate the Junior Websters in various departments and place competent people in ITD to perform the function.
1	Close-down the Rio Salado operations.
1	Reduce the size of the Purchasing Division.
1	Move [the Light Rail Division Head] to a Deputy position in Redevelopment or Development Services.
1	Explore combining Rio Salado with Development Services and Parks and Rec.
2	Eliminate the Assistant City Manager Position.
1	Look into the value/necessity of the Performance Management Designer and Organizational Development Associate positions.
1	Do not backfill positions that were vacated by promotions.
2	Consolidate all special events functions (Diversity, Community Relations, Community Services, PD); also reduce the current number of employees in the Special Events Office.
1	Evaluate all unfilled positions to determine their worth to the organization.
1	Reduce the number of Graphic Designers; we don't need 2; ASU students could perform functions.
1	Move the "Clerk" in Diversity to another area where she is needed more.
1	Internal Audit should take over the Accounting and Sales Tax Divisions.
1	Move Channel 11 to ISD (ITD?)
3	Evaluate the effectiveness of the Diversity Department.
1	Move Sales Tax to the 3rd floor of the 525 Building.
1	Outsource the payroll function.
1	Eliminate unnecessary positions from Sales Tax.
1	Combine the Risk and Safety functions in Financial Services and WUD.
1	Look into the need for 6 employees to analyze crime statistics in PD while civilian areas go understaffed.
2	If positions are going to be eliminated, start with the recently-filled Arts Administrator position, which went unfilled for 10 months with no problems.
2	Create a centralized, computerized switchboard.
1	Eliminate the Coordinator position in Parks and Rec; we have a supervisor tell a Coordinator to tell a Groundskeeper what job to do.
2	Investigate why the PD has a Sergeant acting as construction manager for the remodeling of the Downtown Station.
2	If positions are going to be eliminated, start with the non-performers.
1	Have departments and divisions share administrative staff and duties.
1	Cross-train field personnel to perform various field functions, thereby saving costs associated with duplication of personnel and equipment (several examples and a lot of detailed ideas provided).
1	Do not create a centralized call center (several reasons provided).
1	Shut down the Kyrene Water Treatment Plant because it costs more to operate than sending the water to the 91st Avenue Plant.
1	Eliminate the Tempe Aviation program; we don't have an airport.
1	Eliminate the two part-time positions assigned to the front desk on the 3rd floor of City Hall; also eliminate one Council Aide and reassign that position to cover the front desk.
1	Create a citywide Grant Writer/Administrator position.
1	The Pyle Center, Escalante, North Tempe and Westside Center should all report to Community Services; Leave the Kiwanis Rec Center under Parks and Rec.
3	Look at the number of managers/supervisors per staff member.
1	Look into the effectiveness of using the Orchidhouse 2nd floor.
9	Re-evaluate the need for Police Lieutenants, which were eliminated in the past.
1	Reclassify 2 Equipment Operator II positions to Groundskeeper I/II, when they become vacant.
1	Merge Rio Salado operations with Parks and Rec.
1	Have Fire and PD take on the landscape maintenance task.
1	Do not fill the Parks & Golf Supervisor position.
1	Look into overstaffing in Public Works (several examples of unnecessary positions and increased staffing cited).
2	Eliminate the Fire Dive Team; MCSO already provides this service. Also, many of the special teams in the FD are redundant, since other agencies already provide those services.
1	Do not hire additional employees to review photo radar in the PD Parking Unit.

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3	Outsource the Duplicating function.
1	Reduce PD Commanders and crime analysts.
1	Consolidate the Sales Tax Auditors with City Auditors.
1	Reorganize Library staff during remodel.
1	Eliminate channel 11 broadcasts, since the Citizen Survey revealed that it is not watched by many.
1	Eliminate the Engineering Services Administrator position when it is vacated in December.
2	Consider eliminating DS and Parks and returning them to their previous departments.
1	Freeze PD admin. Hires; minimize the number of Lieutenants; Right-size the PD, like the rest of the City.
5	Combine Community Development and Development Services.
2	Rio Salado should be a part of Parks and Recreation
1	Evaluate the relevance of all managerial positions.
1	Place [the Internal Audit Manager] in charge of the Sales Tax auditors; the area is not being managed.
1	Cut programs; it is unfair to continue cutting only non-public safety positions.
19	Consolidate the Diversity Department and HR. (Also, suggestions to move the Diversity Specialist to Community Services to coordinate events, and move the ADA Specialist to Risk Management).
1	Focus on core competencies; Library, Museum, Court, Diversity, TCC, Care 7, PIO's are not core competencies.
2	Outsource the counseling function in Community Services.
1	Do not hire another Production Specialist at the TCA for \$22.83 an hour when an events assistant could do the job.
1	Do not pay for 24-hour security at the TCA.
1	Do not break-up the Community Development Department (several reasons provided); part-time temporary Code Inspectors can be eliminated to save \$150,000, if necessary.
1	Have departments make their operations more efficient by sunsetting programs, creating a multi-skilled workforce, leveraging technology, reengineer and reverse-engineer processes, optimize staff levels and evaluate workloads
1	Freeze the vacant Golf Supervisor position now, before it is filled; the Department will fill this position and eliminate a line-level position later.
1	Evaluate the performance of [the Community Development Manager].
1	Review the PD Communications Bureau regarding overtime useage; implement recommendations that resulted from a study that has already been performed.
1	Restructure ITD because it is top heavy.
1	Make PD squads bigger instead of adding Sergeant positions.
1	Ensure that all funds contribute to the OPEB obligation.
1	Consider 1%, 3%, 5% reduction goals with priority cuts.
1	Evaluate the cost of ASRS contributions for temporary employees who are ASRS-eligible because they are working over 20 hours.
2	Stop reimbursing ITD employees for their home Internet service.
4	Charge employees for parking (especially covered parking).
1	Have our Health Care Provider identify a billing liaison that employees can contact to resolve bills.
1	Re-assess the value of giving free Kid Zone enrollment to employees of Tempe Elementary school districts.
11	Provide retirement incentives. (2 suggestions to offer current retirement health care benefits as an incentive).
1	Reconsider the value of recognition awards breakfasts/dinners coordinated by the Diversity Department; specifically, the Friday night invitation-only reception for Tardeada.
1	Include projections for increased contribution rates for ASRS and PSRS in our budget.
4	Eliminate "Motor Maintenance Days." Motorcycle Officers are given 12 days a year to spend all day (10 hours) cleaning their motorcycles at home or wherever they choose. These days are always used at the beginning or end of work weeks or the beginning or end of vacations and the motorcycles always look the same when they return.
1	Provide incentives to encourage retirement even for positions that are <i>not</i> going to be eliminated because we will save money by replacing topped-out employees with employees at the bottom of pay ranges, and get people with new perspectives.
1	Stop reimbursing employees for mileage between City offices when a pool vehicle is available.
1	Review the uniform allowance for PD; it has been used for technology instruments, cameras in the past.

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5	Eliminate take-home cars/motorcycles for sworn personnel (unless they are on-call).
1	Replace cell phone plans with a stipend.
1	Institute a city-wide pay cut for all employees and tie the restoration of full pay to the balancing of the budget, in order to motivate people to cut expenses.
1	Close City Hall on December 26th and make it a day off without pay.
5	Reduce overtime / Freeze all overtime temporarily.
1	Consider creating a consortium with other cities to get better prices on health benefits.
1	Coordinate with unions to survey employees to find out what benefits they value.
3	Step increases should be based on performance.
1	Limit tuition reimbursement to employees with 5 years of service.
2	Offer unpaid Voluntary Time Off (VTO) for employees during slow times.
1	Eliminate the 5% pay increase for completing probation.
1	Quit giving Police and Fire unneeded benefits at the expense of other employees' jobs.
1	Use the statically accurate calculation of 75th percentile for market comparisons.
1	Include benefits in our market study to use a "total compensation" comparison to other cities.
1	Do not make retroactive payments to retired employees.
3	Eliminate or decrease the City's contribution to DROP participants.
1	Reduce pay range movement from 5% to 2.5%.
1	Consider no longer recognizing union bargaining units.
1	Eliminate personal days.
1	Eliminate take-home vehicles and free gas.
1	Cut vehicle allowance in half.
2	Cut tuition reimbursement in half.
1	Eliminate Productivity Pay (Firefighters).
3	Limit Bilingual Pay to those who actually use it in their daily duties.
1	Re-open all MOU's for review.
1	Use the following money-saving measures in the presented order of preference: 1) Natural attrition; 2) Reduced pay plan; 3) Reduced Work hours 4) Reduced full-time positions; 5) Lay-offs
6	Change overtime policy from per-day to per-week or per-pay-period for Police and only count time worked toward overtime eligibility; not vacation and sick leave.
1	Review the policy (or lack thereof) for reclassifications. Past reclassifications have been unfair and resulted in large raises for many individuals.
1	Eliminate payments to Fire Union employees that are made in lieu of accruing sick and vacation. This adds to their base salaries and overtime rates, as well as increasing their average salaries for purposes of calculating retirement benefits, which causes increased contributions by the City.
1	Offer no raises to Fire employees until times are better.
1	Employees with a CDL Medical Card can save money by seeing their own doctors and paying for it themselves.
3	Change uniform allowance from annual to every other year, or as-needed.
1	Roll-back some of the 5% salary increases in lieu of laying people off.
2	All employees should receive 8 hours of leave for holidays, bereavement, military pay and personal days; employees who work more than 8 hours per day should be required to supplement the leave with vacation, comp time, or unpaid leave to take a full shift off. The current practice unfairly pays some employees more than others for the same benefit.
1	Freeze pay for PD employees.
5	Temporarily eliminate the 5% salary increases.
1	Eliminate full-time funding of the Fire Union Representative.
1	Re-think sick and vacation leave policies to encourage use during employment, rather than retirement income -- Reduce 450 maximum vacation hours; Eliminate Catastrophic, Compassionate, and in-house LTD programs and replace them with a voluntary STD program; Eliminate Workers Comp supplements and allow employees to use accrued sick and vacation to supplement their WC payments; Give departments the flexibility to fill positions vacated by employees on LTD; Put the 50% sick leave payout into medical savings accounts rather than cash payouts at retirement; reduce the allowed run-out of time at retirement.
1	Investigate why night shift is paid more than day shift.

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2	Offer comp time instead of pay for holidays worked.
4	Salary freeze for the current year; suspend Market Study.
1	Educate employees on maximizing healthcare while cutting costs.
4	Eliminate the pay-out option for unused personal (birthday) leave.
1	Change tuition reimbursement to a tuition subsidy.
1	Reduce wages and benefits only for the highly-paid employees.
1	Investigate why some department managers receive contributions of thousands of dollars to their 401(k) and the vast majority do not.
1	Offer OPEB-eligible employees an opt-out incentive, based on years of service.
13	Suspend/Eliminate/Reduce Mediflex (one suggestion to put the money toward OPEB).
1	Cut benefits.
1	Eliminate vehicle allowance.
2	Eliminate payments in lieu of health insurance.
2	Make employees pay a portion of health care insurance premiums.
1	Do not provide full benefits to Councilmembers after only 2 terms.
1	Do not eliminate the retiree healthcare benefits that have been promised to employees; consider charging retirees \$100 per month for this benefit.
1	Freeze Longevity Pay until financial conditions improve.
1	Do not budget for tuition reimbursement that is not going to be used by employees (writer assumes that the current budget includes \$5,000 for every employee).
1	Parks and Rec employees do not need to receive a Uniform Allowance, which includes pants as an option, and an additional \$200 every year for pants.
1	Benefits should be the last thing cut from the budget.
1	Shorten all workshifts by one hour each day.
1	Eliminate Service Awards
1	Do not cut retiree health insurance benefits; consider providing retiree health insurance only to the retired employee; not families or spouses.
1	Exclude books and fees from Tuition Reimbursement.
2	Provide retiree benefits only to those employees with 20+ years of service.
1	Reduce the benefits for Councilmembers, who receive full benefits for working part-time for two terms.
1	Eliminate the 3% to 7% Special Assignment pay for Police; possibly a temporary curtailment.
1	Reduce everyone's pay by 5% except Police and Fire.
1	Ask top management to take voluntary pay cuts to lessen the budget crisis.
1	Do not cut tuition reimbursement for employees currently pursuing a degree.
1	The Certified Public Manager program is only available to a few employees; at least require employees who are enrolled in the program to submit leave slips while they participate instead of paying them for working when they are not.
1	Reduce the number of paid holidays.
1	Eliminate the gifts given to employees on their 5, 10, 20 year anniversaries.
1	Change flex class education requirements and use tuition reimbursement to fund employee-driven promotions.
1	Reduce boot allowance by 10%, based on average purchase amount.
1	Reduce uniform allowance in P&R by 10%, based on average purchase amount.
1	Have a City day off without pay for all employees (possibly day after Thanksgiving).
1	Look at filling current positions with part-time employees.
1	Mandate volunteer-usage by departments.
1	Change Temporary Detail Pay back to 5% of current pay and establish policies for its use.
1	Limit Bilingual Pay to a certain number per department and apply it based on seniority within the Dept.
1	Create separate insurance plans, with the same benefits and co-pays, for sworn and non-sworn employees to show how much more the City pays for public safety employees than other employees.
1	Establish a number of core FTE's in the Planning and Building Safety Divisions and supplement that number with contracted employees, since construction activity is volatile.
1	Contract out the mowing function.
2	Reduce step increases to something less than 5%.
4	Don't reduce employees' pay and give it to PD and Fire. Equalize benefits among all employee groups.

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1	Allow full-time employees to switch to part-time hours temporarily.
4	Suspend tuition reimbursement temporarily.
1	Explore increasing the \$50 currently paid to employees who opt out of the health insurance program.
1	Include FD and PD in budget/staff cuts; if staff cannot be cut, reduce benefits by a like amount.
1	5% pay cut across the board.
5	Eliminate City contributions to deferred compensation.
2	Eliminate the car allowance for Department Heads.
1	Hire computer literate employees to increase automation and efficiency.
2	Do not allow Police to receive a July market adjustment; we pay Police employees more than is necessary to retain them.
1	We overpay ushers at the TCA -- \$10.50-14.50 per hour, when Gammage only pays \$8. Also, Gallery Greeters are paid \$12.50 an hour to read a book while Vihel Night Staff Monitors are paid \$8.50 an hour.
1	Reduce the tool allowance by 50%
1	Allow the TCA to increase the size of their list of potential temporary workers. Also, allow for a variety of pay scales for temporary workers, depending upon the job to be done.
1	Reduce all employees' schedules to 39 hours per week.
1	Start a corporate wellness program and measure savings by tracking employee population level health data.
1	Limit tuition reimbursement to classes that will directly impact the employees' abilities to perform their current jobs.
1	The HR Department should approve all temporary detail assignments that last more than one pay-period and justification should be required.
1	Increase employees' and retirees' costs for health insurance.
1	Require employees to get their educations on their own time.
1	Require union business to be conducted after hours; eliminate union time off.
1	Use total compensation versus base pay to evaluate employees' pay; include health benefits, leave accrual, deferred comp, longevity pay, max staffing, etc. when making compensation decisions.
1	Eliminate the 10% increase to base pay for reclassifications, which are non-competitive promotions.
1	Eliminate Temporary Detail and Special Assignment pay; consider it a free professional development opportunity.
1	Eliminate the 5% increase for completing initial probation; consider the benefit of receiving merit protection the reward for completing probation.
1	Consider non-monetary benefits in lieu of call-back and stand-by pay.
1	Have each department reivew their temporary and contract employee situation.
1	Contract with cellular companies to design and install 50-70-foot-tall public art/cell towers along major arterials that would serve to create gateways into the City.
5	Relax the City's advertising policy to allow for limited and tasteful advertising (emphasize Transportation Division -- buses and bus shelters.) Also consider selling advertising on our Home Page and in Tempe Today.
5	Eliminate many of the City-provided cell phones and Blackberries. (ITD employees specifically mentioned)
1	Eliminate gas-guzzling vehicles
1	Allow employees, who are not Tempe residents, to reserve ramadas at Tempe parks for the same \$10 charged to residents. Also charge non-residents \$20.
1	Improve relationships with ASU to ensure that we collect in-lieu tax on sales on ASU/Foundation property.
1	Expand the definition of Transit Tax (with voter approval) to include HURF expenses, which would allow HURF's maintenance of effort and debt service to be covered by the Transit Tax.
1	Consider issuing OPEB Bonds (similar to pension obligation bonds) after the OPEB Committee has developed recommendations.
1	Consider having the Rio Salado and/or Golf Fund pay back some of the start-up funds contributed by the General Fund; possibly sell a golf course.
1	Ensure that department managers' salaries are split amongst the various funds that are under the control of their departments.
1	Sell billboard advertising at Town Lake.

BUDGET ACTION PLAN TEAM
SUGGESTIONS / IDEAS RECEIVED FROM EMPLOYEES

From: 9/19/08

To: 10/15/08

1	Investigate whether there is any intellectual property (ITD software) that could be sold.
1	Naming rights for signature buildings.
1	Fire alarm fee.
1	Fire Fee on photo radar.
1	Fire inspection fee.
2	Charge ASU a Fire Service Fee. Another suggestion: Charge each ASU student a \$5 or \$10 public safety fee upon registration.
4	Turn off lights and computer equip at night.
2	Stop buying office supplies; re-use paper; encourage double-side printing.
2	Eliminate "thank you" events (breakfasts), awards programs and Council recognition/proclamations.
1	Reduce bulk mailings.
1	Freeze all out-of-state travel.
1	Reduce vehicle fleet; encourage the use of public transportation.
1	Evaluate the cost effectiveness of GAIN, Tardeada, Unity Walks, etc.
1	Allow departments to carry unspent money into the next fiscal year.
1	Advertise the City by wrapping employees' cars with ads and compensating the employees with time off.
1	Eliminate pool vehicles for a month and make people walk or take personal vehicles.
1	Install air dryers in restrooms instead of paper towels.
1	Close the library one day per week.
1	Rent City facilities when they are not being used.
1	Apply sales tax to service businesses to increase the tax base, and reduce the overall tax rate.
1	Install motion sensor lights in fire stations, where employees leave the station vacant for hours with the lights on.
1	Use financial ratios in our debt policy to guide our use of bonded debt in the Capital Program (e.g., net debt as a percentage of market value; net debt per capita; debt service as a percent of revenues)
1	Utilize in-house translators to review Spanish materials that are produced, instead of paying vendors.
6	Increase the temperature settings on thermostats; specifically, the TCA is set at 69 degrees even when there are no performances.
1	Assist custodial services by replacing your own trash bags and setting the full bag next to the trash can.
2	Eliminate hard-copies of the Tempe Today Newsletter and send employees a link to the Internet version.
1	Encourage recycling in City departments.
2	All community service requirements imposed by Tempe Courts should be performed in Tempe, where the crime was committed.
2	Reduce hours in some public areas like the library and parks; close City Hall on the Fridays after Thursday Council meetings because those are always slow days.
3	Review the amounts paid for meals at training and various meetings; audit petty cash.
1	Don't build the new bridge across Town Lake.
1	Look into solar and wind power.
1	Stop giving away tax revenue through GPLETS.
1	Make budget adjustments to operational accounts -- materials & goods, contracted services, supplies, etc.
1	Stop unnecessary purchase, like new PD motorcycles and car painting, which are made for political purposes.
2	Review the number of cell phones and Blackberries.
1	Re-evaluate who really needs business cards.
1	Institute a tax on alcohol sales with an automatic sunset provision.
2	Hire an outside firm to conduct regular, audits of IT functions and construction contracts due to the large volume and detailed nature of the work.
1	If the City is going to replace the Type 2 Motorola Simulcast Repeater System, we should actively seek a buyer because it is still in very good shape.
1	Lease-out the 3rd floor of the new Transit Building.
1	Increase the threshold for Council approval of purchases from \$30,000 to \$60,000.
1	Temporarily suspend "Beautification Awards."
1	Eliminate free bus passes.

BUDGET ACTION PLAN TEAM
SUGGESTIONS / IDEAS RECEIVED FROM EMPLOYEES

From: 9/19/08

To: 10/15/08

1	Increase revenue from sales of surplus inventory by opening a store in Mills Mall, which could offer City logo merchandise as well as surplus inventory. For example, we could sell \$50 computer systems, rather than selling old computers by the pallet. Also, save 50% commissions by handling our own auctions.
1	Investigate "new meters" in buses that are not working and allowing free passengers.
1	Have DTC perform clean-up along Mill Ave.
1	Recover program costs via user fees, class fees, etc.
1	Charge fees for medical response.
1	Establish a Public Safety Bond Fund.
1	Increase fees associated with code compliance and nuisance violations.
1	Enable customers to make payments on-line for everything from permits to fees and fines,
1	Bring back the \$75 re-inspection fee previously charged by Code Enforcement
1	Revise the \$500 Repeat Offender Citation for Code Inspection so that it is based on the number of notices sent to the same property in a 12-month period instead of the number of citations issued.
1	Look into the warranties for new buildings with leaky roofs (PD on Apache, Transit Center).
1	Evaluate TCVB funding; consider a fixed amount instead of a percentage of Bed Tax collections so that they are not receiving more money when tax collections are high and less when we need to increase marketing.
1	Eliminate funding for SCENE, as recommended at the Mayor's Ad Hoc Committee.
1	Eliminate funding for Papago Salado, as recommended at the Mayor's Ad Hoc Committee.
1	Use volunteers to hand-wash Police vehicles.
1	Temporarily shift revenues that have been earmarked for non-essential items to budget resolutions.
1	Change toilet paper yourself when it is empty.
1	Consider punch-clocks to ensure employees are working all of their assigned hours and look at the value of E-leave.
1	Review GPLET policies/collections; specifically, the Fry's at Southern and Rural is on school district property -- are we collecting in-lieu payments? Papago Park property owned by SRP was ruled exempt by a court.
1	Reduce the frequency of Orbit routes.
1	Evaluate the need for the City Council and staff to travel to Florida.
1	Don't oversee the parks this winter.
1	Issue electronic RFP's.
1	Stop distributing United Way paperwork.
1	Eliminate the parking code as it applies to private development.
1	Do not allow the demolition of existing buildings until project funding is in place for new developments.
1	Look into why PW Solid Waste is buying expensive new furniture when there is good furniture available on the 3rd floor of the 525 building.
1	Look into charging for licensing and sales taxes for businesses that come to Tempe and buy/sell second-hand merchandise; currently, there is an Estate-Buyers company at the Best Western from 9/29/08-10/5/08 that ran 3 full page newspaper ads that cost \$20,000, yet Tax & License said that we don't tax them because they are "casual" transactions.
1	Create a "City Property Tax Task Force," made up of representatives from Sales Tax, Community Development, PW, Risk, Transit, Acct, City Attorney.
2	Purchase electric vehicles for downtown.
1	Change annual surveys to every-other-year -- The PD and Citywide Citizen Surveys.
1	Look into why the PD spends so much on copies when they spent tons of money to store all records electronically.
2	Remove games and unnecessary Internet access from employees' computers.
2	Lease pool vehicles, rather than purchase.
1	Implement a City Activity Fee for all ASU students.
1	The Transit Fund should pay the General Fund for use of the land on which the Transit Center was built.
1	Take more payments over the phone and the Internet.
2	Issue electronic water bills and tax notices.
1	Investigate the disappearance of the expensive round glass table that was in the Council Chambers.
1	Replace current procurement cards with Amex Business cards in order to amass points for business trips and office products.

BUDGET ACTION PLAN TEAM
SUGGESTIONS / IDEAS RECEIVED FROM EMPLOYEES

From: 9/19/08

To: 10/15/08

1	Automate functions and reduce workforce.
1	Look into the money that has been wasted by the Courts by having a Court Administrator write an ineffective computer program instead of having ITD professionals do the work.
1	Install timers on lights in all offices to turn off automatically at night.
1	Eliminate funding for the Sister Cities program.
1	Look into the necessity of color printing in Budget Books.
1	Allow teens with excessive library fines to perform civic duties that we would normally pay to have done.
1	Find sponsors for the MLK and Tardeada events
2	Eliminate Boards & Commissions Dinner.
1	Encourage employees to ride buses to work.
1	Use larger refuse cans in residential areas to reduce the number of pick-ups.
3	Reduce funding for TCC, especially costs for services outside of Tempe.
1	Work with a bank to create a City of Tempe credit card, available to employees; charge a \$20 annual fee and small percentage of outstanding balances.
1	Reduce the transit tax and add the amount to the General Fund.
1	Eliminate flood irrigation service.
1	Re-evaluate the value versus the cost of Kid Zone.
1	Mandate the use of Rightfax, a paperless system, in place of fax machines.
1	Install programmable thermostats in all buildings to control temperatures.
1	Look into whether lights at Kiwanis park are being left on overnight.
1	Institute a Public Safety Surcharge for event tickets.
2	Sell or lease Tempe Diablo Stadium.
1	Use budget reserves to downsize the workforce.
2	Quit paying for outside studies; we have sufficient knowledge to find our own solutions.
2	Move from a 3-year to 4-year computer refresh.
1	The City should not accept any grants unless they include admin. funds.
3	Create a Public Safety tax to help PD budget.
1	When a City fuel card is used, the department to which the card is issued should be charged for the fuel; the cost shouldn't be allocated across all departments.
1	Impose a minimum \$100 inspection fee upon individuals for traffic accident reports that require City staff to assess damages (20 to 30 incidents per year).
1	Impose a clean-up fee on all vendors in the Mill Avenue Arts Fair.
1	Request reimbursement from DTC Enhanced Services District for maintenance that the City provides in excess of what is provided to other areas of the City.
1	Reconfigure dog bag dispensers in parks to allow visitors to deposit grocery bags in lieu of purchasing plastic bags.
1	Charge Little League for temporary fencing.
1	Recover electric costs by charging for night-time use of facilities.
1	Have the Postal Service deliver mail to physical building addresses in the City instead of a P.O. Box
1	Establish an employee suggestion program, offering time off instead of money.
1	Review the costs for contracted vendors and explore opportunities for contract match pricing.
1	Have departments pay their own utility bills to become more cost-conscious.
1	Identify low-use water accounts and combine them with another in close proximity to reduce equipment/repair costs.
1	Look into power supply to irrigation controllers where admin. costs exceed the cost of power.
1	Look into leasing large equipment, rather than purchasing.
1	Partner with DTC for downtown clean-up.
1	Stop providing the labor and material for field lines; make the users perform this task.
1	Research possibilities to increase efficiency of current equipment (e.g., chipper truck with a power washer).
1	Evaluate the productivity loss of driving back to the yard for lunch.
1	Go paperless.
1	Sales Tax and the City Attorney's Office should work together to collect unpaid sales tax accounts in excess of \$10,000.

BUDGET ACTION PLAN TEAM
SUGGESTIONS / IDEAS RECEIVED FROM EMPLOYEES

From: 9/19/08

To: 10/15/08

1	Departments should work on revenue-generating projects, rather than administrative projects during hard economic times.
1	Set-up special events downtown similar to the Arts Festivals with shared tax licensing paid by the promoter.
1	Eliminate overseeding of parks and other City facilities
1	Eliminate fertilizing.
1	Increase Parks and Recreation fees.
1	Shut down or lease-out Rolling Hills Golf Course.
1	Use the insurance money that resulted from trees and labor costs to balance the budget; we can plant trees next year.
1	Forget the flagpoles.
1	Restrict the number of City employees attending job fairs to 2.
1	Look into selling the 20 electric buses that were sent to storage and never used.
3	Allow cell tower (monopole) sites on public ROW and parks.
2	Eliminate personal printers and encourage shared printers (and copiers).
2	Dispose of used City assets on e-Bay.
1	Fill empty stores by: 1) imposing a fine on empty businesses equal to lost sales taxes; 2) create stores downtown that focus on students' and office workers' needs (e.g. video arcades, juice bars, art studios, open mic theatres and poetry-reading studios and gift shops)
7	Full cost recovery (including PD costs) for events not hosted by the City.
5	Raise fees to cover the costs of service -- impose a fee on Orbit riders; charge more for parks/facilities use by non-residents.
1	Encourage employees to turn off lights or loosen light bulbs.
1	Place an ATM in the library so people can more easily pay their cash fines.
1	Sell headphones, jump drives, reading glasses, cdr's dvr's at the library.
1	Charge a fee for library cards.
1	Build a multi-story parking garage at the library and charge for parking.
1	Late fee for library videos.
1	Increase the collection agency fee to \$35 (Library).
1	Replace Microsoft licensed products with "Open Source" clone products.
1	Replace Library computers with "Thin Client" equipment.
1	Charge vendors for placing vending machines in City buildings.
1	Partner with Zip Car or Flex Car to reduce the City's vehicle fleet.
5	Revise the policy on "in kind" City services and sponsorships for special events; recover costs (Oktoberfest, Block Party).
1	Cut back on travel.
1	Eliminate food at training and meetings.
1	Stop all the surveys of employees since City Hall has historically changed the results to match expectations.
2	Replace paper payroll sheets with electronic approvals.
1	Install permanent speed cameras in school zones.
1	Raise the City sales tax to at least 2.0%.
2	Eliminate the hard-copy City Council packets by copying the contents to a CD.
2	Incentivize fiscal conservativeness; spending always spikes at the end of the year.
1	Create 10% retention accounts for all City construction contracts over \$500,000 and don't release the accounts until all sales taxes are paid.
2	Do not issue any accounts payable checks to Tempe companies until we ensure that the compay is current on all sales taxes.
1	Require businesses to show their City tax license when permits are issued for over \$500,000.
1	Create a Criminal Court Calendar, similar to the current Traffic Court Calendar to schedule Police Officers for court hearings.
1	Prosecutors should be more selective in choosing which Police Officers are issued subpoenas for court; many times Officers show up only to be told they are not needed and the PD pays for 3 hours of Call-back pay.

BUDGET ACTION PLAN TEAM
SUGGESTIONS / IDEAS RECEIVED FROM EMPLOYEES

From: 9/19/08

To: 10/15/08

1	Establish a task force to investigate the top 10 problem businesses in the City; we are currently dealing with the same business for issues related to sales taxes, water bills, environmental, zoning, etc., in a piecemeal fashion.
1	Repair the hole on the 3rd floor of the Police/Courts Building that lets a/c escape and hot air in.
1	Investigate the parking contract with Chase; we are paying too much because we are only allowed to issue access cards for the exact number of spots leased.
1	Suspend development/implementation of the new Court system.
1	Start charging for the right to perform construction work outside the hours permitted by City Code; currently, Neighborhood Services issues letters (over 100 so far in 2008) allowing deviations from establishe time limits at no charge (samples of letters provided).
2	Ask each employee to donate paid time-off.
1	Get rid of the scholarship program.
1	Schedule City meetings around mass transit schedules.
1	Look into why the City is resurfacing streets that are still in great condition -- Elliot Rd.
1	Suggest or offer an incentive to have employees buy their gas in Tempe.
1	Look into why we are spending money to convert the break room in the City Attorney's Office into a work-out facility when we have a budget crisis.
1	Look into why three managers in the Parks and Recreation Department are attending a conference in Baltimore for a week when we have serious budget problems.
1	Cite drivers for both speed and red light violations at intersections with red light cameras installed; currently only one citation is issued per incident.
1	Suspend all works projects (Public Works?) other than essential repairs and maintenance.
1	Add more photo radar
1	Use technology to provide greater community access; partner Channel 11 with TLC to create public education programming to serve residents, businesses and schools (additional details provided).
1	Increase traffic tickets by using motorcycle cops with radar guns in streets near high schools, designated as "35 mph at all times."
1	Consider using stop signs, rather than traffic-calming devices to slow traffic; it would be more economical.

759 Total Suggestions