

General Fund Department Service Reduction Summary

Department/Division	Positions		Personnel & Base Budget	Amount Reduced	% of Budget
	Vacant	Filled			
CAPA	1		3,336,079	166,800	5.0%
Mayor and Council					
City Clerk			732,131	-	0.0%
City Magistrate	1		4,025,974	51,300	1.3%
City Manager		1	2,241,536	248,300	11.1%
Downtown Redevelopment					
Downtown Real Estate		1			
Neighborhood Resources			2,427,578	169,300	7.0%
Code Enforcement					
Community Development					
Community Services	3	1	29,729,695	1,055,100	3.5%
Econ Development			858,015	26,400	3.1%
Fire		7	27,526,489	605,400	2.2%
Human Resources	1		2,014,455	182,100	9.0%
Info Tech	1		6,972,519	205,000	2.9%
ITOC Operating			827,664	42,200	5.1%
Law		1	3,221,907	48,100	1.5%
Management Services	3		7,947,754	232,600	2.9%
Planning/Development *	3	4	7,364,303	783,900	10.6%
Police**	2	17	61,017,730	1,906,200	3.1%
Public Works *	1	6	11,384,203	543,900	4.8%
Total	16	38	171,628,032	\$ 6,266,600	3.7%

* Consolidation of Public Works and Planning will reduce the Planning and Development budget by an additional 2 positions and \$217,000 and reduce the Public Works budget by an additional 2 positions and \$247,900.

** Nine police officers whose positions are proposed for elimination will be reassigned to positions currently vacant and other positions that become vacant through attrition.

City of Chandler General Fund
FY10-11 DEPARTMENTAL REDUCTIONS SUMMARY

Department	Nature of Reduction	\$ Amount	Affected Service or Program	Type of Customer (Internal or External)
CAPA	Citizen Survey/Board & Commission Recognition	30,000	Would eliminate the bi-annual Citizen Survey and Boards & Commission Recognition	External
CAPA	Temporary Funds-Mayor & Council	35,000	Would need to rely on existing administrative staff to cover staff shortages. The total budget in the Temporary Funds account is \$42,965. This reduction would leave \$7,965.	Internal
CAPA	Protocol - Mayor & Council	7,500	Mayor & Council discretionary funds - used for travel, attendance at events, sponsorships, etc.- would be reduced. This number is an accumulation of funds in multiple accounts that total \$22,000. This proposed reduction would leave \$14,534.	Internal
CAPA	Video Production Specialist	94,300	Original programming for Ch. 11 would be reduced and other department staff would need to be tapped to assist in videotaping existing programs, including using video personnel from the Police Department.	Internal
	CAPA Reductions	166,800		
City Magistrate	Eliminate one (1) Court Clerk I Position	51,300	Customer Assistance/Payment Processing. Will reduce FTE's to 5.7 and customers will experience longer wait times for assistance on the phone and in person. Turnaround time for completing record researches will increase.	External
	City Magistrate Reductions	51,300		
City Manager	Eliminate HPO program/staffing	175,000	Facilitation of Executive Leadership Team meetings, citywide teams, and the Chandler At Its Best recognition program; coordination of the Leading, Educating and Developing (LEAD) program offered by the University of Virginia.	Internal
City Manager	Reduced Funding to DCCP	13,200	Reduction in the City's voluntary contribution to the Enhanced Municipal Services District. This amount equates to 10% of the FY 09/10 contract of \$132,004, and is tied to the contract for services with DCCP. Will reduce available dollars for services provided by the district, including safety and beautification, marketing, and special events.	External
City Manager	Eliminate Diversity Administrator & reclass Neighborhood vacant position	11,100	Incumbent moved to vacant position (reclassified), retains some diversity functionality.	Internal
City Manager	Downtown Real Estate Manager (60% Capital 73,340)	49,000	Reduction in CIP results in reduced need for land acquisition in the downtown area	Internal
	City Manager Reductions	248,300		

Department	Nature of Reduction	\$ Amount	Affected Service or Program	Type of Customer (Internal or External)
Neighborhood Resources	Salary and benefit savings due to assigning costs to available federal budget	68,300	Salary and benefit costs will be appropriately charged to federal funds to reflect actual time spent, in lieu of general funds. There will be no service impact as a result of this modification.	Internal
Neighborhood Resources	Reduction to funding for the Leadership Centre which provides HOA Academy and Solve It Mediation Services	15,000	Staff will no longer enter into in an annual contract with the Leadership Center for classes. Funding for a reduced number of classes will be provided through ongoing operating funds. If demand for classes exceeds funding, participants may be charged a nominal per class fee to offset costs of training.	External
Neighborhood Resources	Reduction to Neighborhood Grant Program	16,100	Budget for neighborhood grants for 2009-2010 is \$34,400. Fewer grants will be awarded and criteria for grant evaluation will be more stringent to insure that financial need and strategic outcome of awarded grants are taken into account.	External
Neighborhood Resources	Decrease to general fund social service funding for non- profits	64,900	Funding decrease represents a 10% reduction of funds provided for the Youth Enhancement Program. Staff recommends reviewing for decreased funding, those programs which do not provide basic needs (food, shelter, clothing) to Chandler youth. Please find attached a spreadsheet identifying those programs which do not provide basic needs. Staff also recommends that programs providing support to disabled children be given a lower priority for decreased funding.	External
Neighborhood Resources	Decrease to sponsorships of diversity events	5,000	The reduction in funding for diversity events will result in a need for participating non-profits to pursue other sources of funding for their events in order for those events to continue. The total amount available for diversity events in 2009-2010 is \$16,413 which funds 15 activities such as the Cesar Chavez Teacher Recognition Dinner, the Teen Leadership Conference, Pakistan Independence and Miss Indian Arizona.	External
Neighborhood Resources Reductions		169,300		
Community Services	Eliminate event and meeting space rentals @ Price House.	14,000	Last fiscal year staff costs to support rentals totaled \$25,092 versus \$10,577 in revenue. Savings would be in temporary staff costs.	External
Community Services	Reorganize Parks/Bldgs & Fac. Division	30,000	Reclassifying supervisory positions to exempt status and consolidating standby pay programs reduces overtime and standby costs.	Internal
Community Services	Change the lifeguard rotation schedule at pools.	69,000	This efficiency change has no impact on the level of service/safety provided by the lifeguards. It simply reduces the number of lifeguards needed in the employment pool.	Internal
Community Services	Reduce contractual staff assigned to the museum operation.	64,900	This eliminates one contractual position assigned to provide staff support for the Chandler Historical Society. The CHS reimburses the city with \$25,000 in cash and \$19,000 in in-kind and grant funds for that support. Remaining staff will maintain the level and scope of support outlined in the MOU between the CHS and city.	External
Community Services	Reduce allocation for mowing contract.	50,000	A recent rebid of the mowing contract used by Park Operations is \$50,000 less than the amount budgeted.	Internal
Community Services	Eliminate the Planner/Scheduler position.	96,200	This filled full-time position serves a redundant function of processing and scheduling maintenance work orders.	Internal

Department	Nature of Reduction	\$ Amount	Affected Service or Program	Type of Customer (Internal or External)
Community Services	Eliminate non-core Aquatics programs.	170,000	This eliminates the Guard Start/Jr. Guard, Stroke Clinics, Synchronized Swim Camp and Aqua Fit classes that serve approximately 425 people. Savings occur in O&M accounts, temporary staff and instructor costs. The total cost of these programs is \$177,367 with \$7,577 in revenue being generated.	External
Community Services	Close 3 satellite recreation centers; relocate to city facilities.	200,000	The city currently operates recreation centers at Willis, Andersen and San Tan Junior High Schools. Scheduling conflicts, increased demand by CUSD community education programs and proposed cost increases by CUSD negatively impact the long term success of the program. Full-time staff assigned to this service will be assigned to maximize the programming of city facilities on a more geographically diverse scale.	External
Community Services	Close the Basha and Hamilton branch libraries on Saturday.	107,500	This closure reduces access to these branches by (4) hours per week. The Sunset and Downtown libraries would remain open and available to the citizens on Saturdays. Vacant full-time positions in the library division would offset the reduction in staffing costs.	External
Community Services	Close the Sunset and Downtown libraries on Sunday.	107,500	This closure reduces access to these branches by (4) hours per week. It would also mean that no libraries would be open to residents on Sundays. Vacant full-time positions in the library division would offset the reduction in staffing costs.	External
Community Services	Eliminate community center special events.	9,500	This eliminates the Halloween, Easter, Santa's Calling and Lunch with Santa events that attracted 6,200 people last year. The total cost of these programs was \$11,000 with \$1,500 generated in revenue.	External
Community Services	Reduce the library collections budget.	88,500	This reduces the funds to maintain the standard of the library materials collection by 10.5%.	External
Community Services	Reduce operating hours at all six aquatic facilities.	48,000	Each facility would reduce their operating hours while maintaining a geographic dispersal of availability. The changes include: <i>Arrowhead</i> - Closed on weekends in August and on Labor Day. Closed 1pm - 5pm on Tuesday. <i>Desert Oasis</i> - Closed 10am - 5pm on Thursday. <i>Folley</i> - Closed 1pm - 5pm on Wednesday. <i>Hamilton</i> - Close for fall intercession. <i>Mesquite Groves</i> - Close on Mondays, September 14 - May 9. <i>West Chandler</i> - Close at 7pm instead of 8pm daily. Close on September 26 & September 27. The total cost of service for these operating hours is \$57,317. Revenue in the amount of \$9,349 would be eliminated.	External
	Community Services Reductions	1,055,100		
Economic Development	Eliminates Education and Membership, Organization Affiliation Budget	4,700	ED Marketing - This item would eliminate all ongoing education for ED and significantly cut or eliminate all membership groups such as CoreNet, Urban Land Institute and International Economic Development Council. Although access to industry executives are facilitated through these organizations, this will not eliminate our ability to communicate with them.	External

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Department	Nature of Reduction	\$ Amount	Affected Service or Program	Type of Customer (Internal or External)
Economic Development	Tourism Marketing Brochures	2,500	Tourism Marketing - Reduction in the number of program brochures created in hard copy format with a stronger focus in electronic media. This will effect tourism outreach in certain markets but will not eliminate the efforts.	External
Economic Development	Tourism Recreation Entertainment Attraction	6,500	ED Recreation Recruitment - Eliminates Tourism's ability to travel with ED on recreation entertainment recruitment outreach. This does not eliminate ED's efforts on this Council objective.	External
Economic Development	Contracts	12,700	Marketing, Outreach & Recruitment - Cuts GPEC's contract by 5% and eliminates population increases in the contract for FY10-11 (GPEC volunteered this in 2009). Reduces Chamber contract commitment again in this FY but does not eliminate contract.	External
	Economic Development Reductions	26,400		
Fire	Eliminate Senior Executive Assistant and shift work assignments.	75,100	General Department Services - Chief's scheduling, Council item preparation, submission of Personnel Action Requests, and other duties will be shifted to remaining administrative personnel increasing turnaround times on projects and assignments.	Internal
Fire	Eliminate Administrative Specialist and shift work assignments.	63,700	General Department Services - Responsibilities that include completion of purchase orders, database management, citizen inquires and general clerical duties will all be shifted to other administrative support personnel increasing turnaround times on projects and assignments.	Internal
Fire	Reduce EMS quality assurance program and paramedic training. Eliminate Emergency Medical Program Development Coordinator.	106,900	Emergency Medical Services - The Medical Quality Assurance Program can be decentralized and scaled back to meet minimum State mandates. Paramedic Training Program responsibilities will be accomplished at a reduced level by use of other Departmental personnel.	Internal
Fire	Discontinue sponsorship of Community Emergency Response Team program - (Volunteer Coordination). Eliminate Community Preparedness Coord. position	89,200	Community Emergency Response Team Program - Chandler Fire will no longer be the focal point for the coordination of CERT members, CERT activities or solicitation of new volunteers. All regional participation and coordination will cease. If the program is to continue, the citizen CERT Board will have to assume these duties.	External
Fire	Discontinue sponsorship of Community Emergency Response Team program - (Public Preparedness - Awareness and Training). Eliminate Administrative Specialist position.	60,200	The Fire Department's Community Emergency Response Team Program will be eliminated. The Fire Department will continue to provide Basic CERT training if grant funding is available.	External
Fire	Discontinue computerized building preplan program. Eliminate GIS Technician II.	87,900	Fire Operations Division - the Building Preplan Program will be eliminated. . Currently Chandler schools and hospitals are entered into a computerized program that can be accessed by on-scene emergency crews. Building preplans will still be developed by individual fire crews.	Internal

Department	Nature of Reduction	\$ Amount	Affected Service or Program	Type of Customer (Internal or External)
Fire	Reduce emergency medical training - (Company training). Eliminate EMS Training Captain.	122,400	Annual Medical Training Program - Responsibilities of the EMS Training Captain position to develop and monitor individual Fire Company medical training will be shifted to the Emergency Services Battalion Chief. One Captain will still be assigned to the EMS Division. The EMS Company Training Program will be scaled back to a minimal level achievable by the Battalion Chief and the remaining Captain.	Internal
	Fire Reductions	605,400		
Human Resources	Transfer .5FT Benefit Supervisor and .5 HR Analyst to Self-funded medical trust	102,000	Benefit Plan Management - Reallocating personnel to the trust has little negative impact	Internal
Human Resources	Reduction in Temporary funds	12,000	HR Technology Management, Records Management and Personnel Action Administration - Reduction in temporary funds will postpone the Division's goal to go to electronic personnel files	Internal
Human Resources	Elimination of Sr Executive Assistant	68,100	HR Administration - Reduction of Sr. Exec. Assistant will create distribution of workload among existing staff but no serious impact to service levels	Internal
	Human Resources Reductions	182,100		
Information Technology	Operating Budget Reduction	134,000	Professional Services: Reduces resources available for Infrastructure support needs	Internal
Information Technology	Eliminate Help Desk Support Position	71,000	Help Desk Support: Would reduce help desk support coverage to afternoons only during rollouts; Increase response time to restore system outages from 2 hours to 4 hours; Increase response time for help desk calls from 2 hours to 4 hours; Increase response time to close phone support calls from 4 hours to 1 day; Increase response time to service requests from 1 day to 2 days; Increase response time to complete service requests from 3 days to 6 days from start.	Internal
	Information Technology Reductions	205,000		
ITOC	Eliminate uncommitted ongoing funds	33,200	Future ITOC projects or current projects with insufficient ongoing funding	Internal
ITOC	Reduce ongoing funds set aside for Oracle Financials/HR/MyTimekeeper implementation	9,000	Funds are available based on actual vs. budgeted amounts once the timekeeping project is completed	Internal
	ITOC Reductions	42,200		

Department	Nature of Reduction	\$ Amount	Affected Service or Program	Type of Customer (Internal or External)
Law	Legal Clerk - Eliminate front desk legal clerk in the City Prosecutor's office	48,100	City Prosecutor's office would need to close the front window and require an appointment-only process; the other administrative staff would need to handle all calls and visitors to the office, affecting the service level to PD, the courts, victims and prosecutors. Will reduce and/or eliminate some victim's services provided (required by law). City Attorney's office eliminated a legal clerk and a legal secretary in 2009 calendar year.	Internal
	Law Reductions	48,100		
Management Services	Eliminate vacant Fleet Technician position	80,500	Will require extended preventive maintenance intervals and streamlining approval of maintenance and repairs by user departments	Internal
Management Services	Downgrade vacant Fleet Technician position to maintenance worker position	20,900	Routine maintenance will be performed by lower skill employee supervised by a master technician.	Internal
Management Services	Eliminate vacant senior accounting specialist position	56,600	Will extend processing of P-Card review and audits and eliminate travel advances.	Internal
Management Services	Eliminate a vacant senior tax auditor position	74,600	Workload will continue to be borne by the 5 other auditors.	External
	Management Services Reductions	232,600		
Planning & Development	Reducing the cost expenditures within the department by 10% of the operating budget	32,000	Operating Budget Right-Sizing. Staffing has been reduced thus can reduce operating expenditures with no impact.	Internal
Planning & Development	Annual event for Architectural Excellence Award not held in 2009. Reduce scope of event in 2010 funds.	10,200	Architectural Excellence Award. Will scale down event in 2010 for lesser cost.	External
Planning & Development	Eliminate Unsafe Building Program for savings of 82,472 (80,000 one-time fund savings).	2,500	Unsafe Building Program. Program not used due to legal constraints. Program staffing eliminated thus no need for the operating budget.	Internal
Planning & Development	Currently one vacancy. Eliminate position for savings of 122,124	122,100	Development Project Administration. Managing workload with the two currently filled positions.	External
Planning & Development	Currently one Planning Manager position vacant being temporary detail filled by Principal Planner. Fill permanent with Principal Planner and eliminate Principal Planner position.	118,800	Current Planning. Managing workload with the four currently filled positions.	External
Planning & Development	Currently one vacancy of Chief Building Inspector to be eliminated. Currently staffed by two Construction Permit Representatives; eliminate one Construction Permit Representative.	203,500	Special Projects. Supervisory duties of Chief Building Inspector have been taken over by Assistant Director. Inspection duties workload has been managed by the three currently filled Building Inspector positions. Construction Permit Representative workload has decreased and can be managed by remaining Construction Permit Representative.	External
Planning & Development	Demand has decreased. Staff redeployed to address past activities not completed due to heavier workloads. Eliminate one inspector position.	95,300	Building Inspections. Workload can be managed by remaining seven Building Inspectors.	External

Department	Nature of Reduction	\$ Amount	Affected Service or Program	Type of Customer (Internal or External)
Planning & Development	Demand has decreased. Eliminate one construction Permit Representative for savings of 76,798.	76,800	Permit Counter. Workload can be managed by remaining five Construction Permit Representatives.	External
Planning & Development	Demand has decreased. Eliminate one Structural Engineer position (eliminate 100,000 one-time funds in consulting services).	122,700	Building Plan Review. Workload can be managed by remaining one Structural Engineer.	External
	Planning & Development Reductions	783,900		
Police	Eliminate CADMine Services	14,800	This contracted service provides automated data mining for patrol staffing analysis. Other methods and systems have been and are being developed to meet this analytical need.	Internal
Police	Reduce Animal Control Services to Basic Service Levels	16,000	Animal Control is outsourced, currently contracted with Maricopa County Animal Care & Control Services at the enhanced services level. There may be an 8% savings (approximately \$16,000 off this year's \$201,000 bill) if services were reduced to Basic Service Level. The impact would be one less service hour at beginning of shift as well as an increase in response times.	External
Police	Eliminate Temporary Funding in Police Records	1,800	Elimination of the Cooperative Education Program (COE) currently supplementing full-time employees.	External
Police	Eliminate Temporary Funding in Police Field Operations	6,400	Elimination of the Cooperative Education Program (COE) currently supplementing full-time employees.	External
Police	Reduce Temporary Funding in Police Investigations	6,000	Special Investigations-Workload of temporary employees will now be absorbed with full-time employees.	External
Police	Uniform Allowance	10,000	Quartermaster - A review of quartermaster operations found savings in uniform supplies.	External
Police	Eliminate Vacant Records Specialist Position	56,800	Police Records provide information to all customers, internal and external, 24/7, as requested under Public Records Laws and needs of governmental business. The Police Department has a legal obligation to maintain and validate all police reports, court issued warrants, and other department documentation. These documents are required for criminal prosecution, civil litigation and to fulfill requests for information from the media and public. All records must be properly redacted or unredacted as the law requires prior to distribution. Records scans approximately 275,000 documents and validates approximately 1,100 NCIC/ACIC entries of persons, vehicles, guns and articles for AZDPS yearly. (1) Records Specialist position was eliminated in 09/10. This would be an additional reduction from 21 positions in 08/09 to 19 positions in 10/11, resulting in a heavier workload for existing personnel.	External

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Department	Nature of Reduction	\$ Amount	Affected Service or Program	Type of Customer (Internal or External)
Police	Eliminate Vacant Dispatcher Position	72,200	Dispatching Objectives are to maintain an overall average ring time of less than 7 seconds for incoming 9-1-1 calls for service 97% of the time. Ring Time is the length of time from when the call first rings into the 911 system until the call is answered by the call taker/dispatcher (911 calls only). Fiscal Year to Date average time of 6 seconds.; Enter 85% of Priority 1 calls received through 9-1-1 into the system within one minute. Fiscal Year to Date 91% of calls have been entered within one minute. Annually there are a total of 150,512 calls for service. This would be a reduction from 30 dispatchers to 29, resulting in heavier workload for existing personnel.	External
Police	Eliminate DARE Program (5 Officer, 1 Sergeant)	720,600	The DARE Program is currently taught in 36 elementary schools in the Chandler city limits, including Chandler, Mesa and Kyrene School Districts and 3 Youth Academies per year. The DARE program is a 10-12 week program for the highest grade (5th or 6th, depending on school) at the school. In 08/09 3,209 students graduated from DARE and 223 DARE presentations were given. The elimination of this program would discontinue these services and result in a personnel reduction of 5 Officers and 1 Sergeant.	External
Police	Eliminate Designated Officer Position to City Prosecutor	116,200	This Detective currently serves subpoenas for all DV and jury trials. They also perform follow up investigations for City prosecutors. This detective currently serves approximately 20 subpoenas a week and acts as the City Prosecutors liaison to CPD. The presence of this officer allows a faster response to follow up as well as ensures all involved parties are notified prior to proceeding with trials. The duties of this position would be absorbed by other officers.	Internal
Police	Reduce Bicycle Team by 2 Officer Positions	232,300	The bike team is a directed enforcement unit within the Department. They engage in special assignments for specific directed patrols (e.g. neighborhood concerns, the mall, Ostrich Festival). There are currently 9 officer positions authorized resulting in a reduction to 7 officers. Fewer bike unit officers will be available for special events and enforcement activities.	External
Police	Eliminate Park Ranger Program (5 Rangers, retain sergeant)	426,500	3 Park Ranger positions were eliminated in 09/10. 2 reductions were made at budget adoption and 1 was a retirement after the first of FY. Objectives of the Park Ranger Program are to maintain an average of 8,160 park visits per year (was 10,200 before reduction); Conduct a team average of 3,500 (was 4,980 before reduction) hours per year of foot patrol through the parks for enforcement purposes. The elimination of this program would result in personnel reductions of 5 Park Rangers, retaining the sergeant position. Beat officers would proactively patrol the parks as available and respond to calls at parks.	External
Police	Eliminate Information Specialist Position Designated for Website Management	100,000	Eliminate active management, design, updating and editing of our Police website which provides current information and crime statistics to the public.	External

Department	Nature of Reduction	\$ Amount	Affected Service or Program	Type of Customer (Internal or External)
Police	Reduce Administrative Specialist Positions at Desert Breeze & Chandler Heights by 1 Each	126,600	Field Operations had 6 Administrative Specialist Positions at the Substations in 08/09 (3 at each substation). 2 positions were reduced in 09/10 (1 from each substation) resulting in 4 positions for 09/10. This would bring the total to 2 (one at each substation). This would eliminate weekend coverage for counter service and community rooms. Hours would be Monday-Friday 8am-5pm.	External
	Police Reductions	1,906,200		
Public Works	Eliminate 1 Vacant Sr. Street Specialist -- Street Sweeping	61,800	Street Sweeping - Arterials - 3x/month (current commitment weekly) - Residential - 5 week cycle (current commitment monthly).	External
Public Works	Eliminate 1 Engineering Project Manager (20% GF - 80% Capital (\$86,418)	21,900	Engineering Support Services - CIP Projects Impact depends on outcome of CIP discussions	Internal
Public Works	Eliminate 1 PW Inspector	75,000	Inspection & Materials Testing Services - Development - Impact depends on outcome of CIP discussions	External
Public Works	Eliminate 1 Sr. Engineer (50% GF/50% HURF) -- move Traffic Ops Tech II from GF to HURF	\$ 131,100	Traffic Management and Administration -- shift plan review responsibilities to existing P&D staff. Move capital project oversight to existing PW staff	External
Public Works	Eliminate 1 Landscape Architect	\$ 112,100	Landscape Maintenance -- move capital project oversight to existing PW Staff	Internal
Public Works	Eliminate Administrative Position	\$ 67,000	Department Administration	Internal
Public Works	Eliminate 1 Contract Service Representative	75,000	Engineering Support Services - CIP Projects Impact depends on outcome of CIP discussions	Internal
	Public Works Reductions	543,900		
	Total of All Departmental Reductions	6,266,600		