

TOTAL Identified Savings by Innovation and Efficiency Task Force			
Initiative	Totals		
	General Fund	Non-General Funds	All Funds
City Clerk Office Systems and Information Technology Consolidation	\$ 145,000	\$ 81,000	\$ 226,000
Engineering and Architectural Services and Public Works Consolidation	54,000	574,000	628,000
Additional revenue from increased alarm cost recovery fees (permit fees, false alarm assessments, inspection fees, application fees, license fees)	350,000	-	350,000
Reduced severance/retirement payouts	2,500,000	-	2,500,000
Vehicle towing and impoundment administrative fee	332,000	-	332,000
Elimination of paper pay advices	85,000	-	85,000
Development Services and Planning Consolidation	525,000	127,000	652,000
Reduce frequency of Notes publication to 6 times annually	-	60,000	60,000
Insourcing of Aviation Department's Voluntary Land Acquisition Program	-	2,000,000	2,000,000
Increase Pawn Shop Fees to full cost recovery	180,000	-	180,000
Renegotiation of contract for effluent for Palo Verde Nuclear Plant	-	7,500,000	7,500,000
Small Function Consolidations	127,000	-	127,000
Reserve-a-Ride - Elimination of demand trips	860,000	-	860,000
Life Insurance re-bid savings	511,000	286,000	797,000
Reducing the number of contracts printed - elimination of Records Clerk II	53,000	3,000	56,000
Reducing number of packets produced for Formal Agendas	5,000	-	5,000
Efficiencies in Computer Operations - reduction of 3 IT positions	114,000	101,000	215,000
Implementation of late fee on municipal services bill	-	1,000,000	1,000,000
Liability Insurance Premium Savings	169,000	305,000	474,000
Professional Services Contractors 3% Reduction	69,000	715,000	784,000
FAC and HSD Consolidation - 2 further position cuts in FAC	140,000	-	140,000
Organizational Review Savings - Year 1	2,883,000	3,534,000	6,417,000
Combining Flexrap payments with employee paychecks	10,000	-	10,000
Eliminating mailings of open enrollment documents	-	20,000	20,000
Improved Revenue Collections (commercial rental sales tax compliance)	900,000	550,000	1,450,000
Additional efficiency savings for consolidation of know99 with PIO	400,000	-	400,000
Increased revenue for enhanced inspection services to Qwest	125,000	-	125,000
Vacancy Management	1,376,000	-	1,376,000
Arena Refinancing Savings	400,000	-	400,000
Housing Customer Service Efficiency - Eliminate temporary staffing	-	25,000	25,000
In-Sourcing of Risk Management Cases	253,000	142,000	395,000
Printing Services - IT and City Clerk Consolidation	197,000	176,000	373,000
Marketing Partnership Program	47,080	-	47,080
Water Department Organizational Changes and Savings - May 2011	-	2,200,000	2,200,000
Competitive Rebid of Health Insurance Costs	1,670,000	980,000	2,650,000
Transit Contracts Savings - May 2011	-	352,000	352,000
Same Day Solid Waste Collection	-	1,357,000	1,357,000
Streetlight Maintenance Contract in APS Service Area Savings	425,000	-	425,000
Organizational Review Savings - Year 2	1,970,000	1,543,000	3,513,000
Totals	\$ 16,875,080	\$ 23,631,000	\$ 40,506,080

INNOVATION AND EFFICIENCY TASK FORCE

MEMBERS

City Staff

1. Debbie Cotton, Co-Chair
Interim Director
Phoenix Convention Center
2. Mario Paniagua, Co-Chair
Budget and Research Director
3. Wylie Bearup
Street Transportation Director
4. Carolyn Bristo, Acting Director
Public Works
5. Jim Burke
Parks and Recreation Director
6. John Chan, Interim Director
Community and Economic Development
7. Jeff DeWitt
Finance Director
8. Deanna Jonovich
Human Services Director
9. Steve Kreis
Executive Assistant Fire Chief

Community Representatives

1. Bill Barquin
Chief Operations Officer
Radio Campesina
2. Gene Blue, Executive Director
Arizona Opportunities
Industrialization
Center
3. Rick DeGraw, Sr. Vice President
Public Affairs
SCF Arizona
4. Mark Dobbins, Sr. Vice President
SUMCO Phoenix Corporation
5. Don Hamill
Community Activist
6. Roger Peck, President
Peck & Associates
7. Richard Rea
Community Activist
8. Diane Scherer
Chief Executive Officer
Phoenix Association of Realtors
9. Martin Shultz
Senior Policy Director
Brownstein Hyatt Farber Schreck

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MEMBERS

City Staff

10. Toni Maccarone
Public Information Officer
11. Neil Mann
Public Works Director
12. Jane Morris,
Executive Assistant to the City Manager
13. Ron Ramirez, ASPTEA President
14. Kevin Robinson, Assistant Police Chief
15. Janet Smith, Director
Human Resources
16. Debra Stark, Director
Planning and Development
17. Lisa Takata
Executive Assistant to the City Manager
18. Charles Thompson, Director
Information Technology Services

Community Representatives

10. David Tierney, Esq.
Sacks Tierney, P.A.