

Grand Total Identified Savings by Innovation and Efficiency Task Force			
Year	General Fund	Non-General Funds	Total
2009-10	2,540,000	16,000	2,556,000
2010-11	8,104,000	14,616,000	22,720,000
2011-12	6,283,000	10,284,000	16,567,000
2012-13	5,290,000	18,772,748	24,062,748
2013-14	17,647,000	7,201,000	24,848,000
2014-15	9,999,000	124,000	10,123,000
2015-16	4,845,000	5,135,000	9,980,000
2016-17	12,731,000	-	12,731,000
2017-18	10,693,000	-	10,693,000
TOTAL	\$ 78,132,000	\$ 56,148,748	\$ 134,280,748

Total Identified Savings by Innovation and Efficiency Task Force 2017-18		
Initiative	2017-18	
	General Fund	Non-General Funds
1 Budget and Research Administrative Efficiencies	\$ 118,000	
2 Police Administrative Efficiencies	4,254,000	
3 LED Retrofits at City Facilities Service Centers	94,000	
4 Solid Waste Refuse Truck Lube Service Insourcing	121,000	
5 Public Works Administrative Efficiencies	37,000	
6 Fire Administrative Efficiencies	1,510,000	
7 Information Technology Services Administrative Efficiencies	628,000	
8 Human Resources Administrative Efficiencies	362,000	
9 Senior Center Breakfast Program Conversion	139,000	
10 Human Services Administrative Efficiencies	484,000	
11 Community and Economic Development Administrative Efficiencies	285,000	
12 City Auditor Administrative Efficiencies	68,000	
13 Public Information Office Administrative Efficiencies	32,000	
14 City Manager's Office Administrative Efficiencies	116,000	
15 Equal Opportunity Department Administrative Efficiencies	118,000	
16 Finance Administrative Efficiencies	529,000	
17 Library Administrative Efficiencies	343,000	

**Total Identified Savings by Innovation and Efficiency Task Force
2017-18**

	Initiative	2017-18	
		General Fund	Non-General Funds
18	Neighborhood Services Administrative Efficiencies	199,000	
19	Office of Arts and Culture Administrative Efficiencies	22,000	
20	Parks and Recreation Administrative Efficiencies	431,000	
21	Phoenix Convention Center Parking Management Savings	62,000	
22	Planning and Development Administrative Efficiencies	146,000	
23	Public Defender Administrative Efficiencies	132,000	
24	Public Transit Senior Center Shuttle Usage Savings	180,000	
25	Street Transportation Administrative Efficiencies	283,000	
	Totals	\$ 10,693,000	\$ -

**Total Identified Savings by Innovation and Efficiency Task Force
2016-17**

	Initiative	2016-17	
		General Fund	Non-General Funds
1	Citywide Administrative Efficiencies	\$ 11,100,000	
2	LED Streetlight Electricity Usage and Maintenance Savings	343,000	
3	Public Works CNG Fuel Site Rightsizing	12,000	
4	Public Works Contractual and Administrative Efficiencies	548,000	
5	Finance Administrative Efficiencies	474,000	
6	Human Resources Administrative Efficiencies	212,000	
7	Planning and Development Contractual Services Savings	22,000	
8	Library Print Circulation Streamlining	20,000	
Totals		\$ 12,731,000	\$ -

**Total Identified Savings by Innovation and Efficiency Task Force
2015-16**

	Initiative	2015-16	
		General Fund	Non-General Funds
1	Citywide Energy Efficiency Savings	\$ 998,000	\$ 538,000
2	APS Market Rate Energy Cost Pilot Program	774,000	1,806,000
3	Electronic Payment Efficiency Savings	250,000	
4	Service Line Warranties of America Revenue	987,000	
5	Transit CNG Contractual Savings		1,200,000
6	Bus Service and Route Efficiency Changes		1,417,000
7	Postage and Mailing Process Efficiencies	22,000	
8	Streamline Early Voting Center Processes	12,000	
9	City Manager's Office Administrative Efficiencies	29,000	
10	Banking Services Process Efficiencies	50,000	
11	Tax Simplification Billing Statement Savings	92,000	
12	Finance Administrative Efficiencies	83,000	
13	Human Services Administrative Efficiencies	46,000	
14	Municipal Court Organizational Efficiencies	595,000	
15	Opinion Survey Polling Reductions	25,000	
16	Street Transportation Organizational and Process Efficiencies	206,000	
17	City Copier Contract Savings	676,000	174,000
	Totals	\$ 4,845,000	\$ 5,135,000

Total Identified Savings by Innovation and Efficiency Task Force 2014-15

	Initiative	2014-15	
		General Fund	Non-General Funds
1	Fire Department Ambulance Fleet Savings	\$ 3,936,000	
2	Telecommunication and Internet Contractual Savings	46,000	
3	Contractual Savings from Sale of City-Owned Properties	117,000	
4	Life Insurance Coverage Contractual Savings	231,000	124,000
5	Streamline Tech Support for Budget Software	98,000	
6	City Clerk/ITS Collaboration Administrative Efficiencies	91,000	
7	Innovation and Efficiency Contract Usage Improvements	161,000	
8	Community and Economic Development/Solid Waste Collaboration Administrative Efficiencies	94,000	
9	Emergency Operations Center Contractual Efficiencies	2,000	
10	Environmental Programs Administrative Efficiencies	17,000	
11	Finance Administrative and Business Process Efficiencies	83,000	
12	Fire Department Organizational Efficiencies	509,000	
13	Information Technology Services Organizational Review Efficiencies	279,000	
14	Municipal Court Jury Trial Schedule Optimization	42,000	
15	Parks Enhanced Irrigation Technology and Water Usage Efficiencies	500,000	
16	Lease Municipal Stadium to Arizona State University	24,000	
17	Police, Municipal Court, Prosectutor Collaboration Reducing PD Overtime	500,000	
18	Police Administrative Efficiencies	1,236,000	
19	Police Take Home Vehicle Procedural Changes	535,000	
20	Additional Savings from Outsourcing of Senior Shuttle Program	641,000	
21	Sale of Underutilized City Fleet Vehicles	374,000	
22	Public Works Administrative Efficiencies	483,000	
	Totals	\$ 9,999,000	\$ 124,000

Total Identified Savings by Innovation and Efficiency Task Force 2013-14

	Initiative	2013-14	
		General Fund	Non-General Funds
1	Fire Department Organizational Efficiencies	\$ 300,000	
2	Bus Service Route Efficiencies		311,000
3	Additional Efficiencies from Outsourcing of Senior Meal Program	50,000	623,000
4	Parks Irrigation Efficiencies	500,000	
5	Parks Mower Leasing Efficiencies	250,000	
6	Health Insurance Efficiencies	1,300,000	700,000
7	Technical Budget Review Process - Departmental Efficiencies 2013-14	2,093,000	
8	Reserve-a-Ride Cab Voucher Outsourcing	823,000	
9	Organizational Review - July 2013	1,764,000	5,567,000
10	Reduce traffic communication signal leases	75,000	
11	Reduce parking meter maintenance (as result of new credit card enabled meters)	30,000	
12	Street Transportation Administrative Efficiencies	207,000	
13	City Fleet Efficiencies	92,000	
14	Reduce replacement funds for city vehicle involved in accidents	100,000	
15	Public Works Contractual Efficiencies and Other Savings	101,000	
16	Public Works Administrative Efficiencies	30,000	
17	Public Information Office Administrative Efficiencies	283,000	
18	Eliminate unneeded 50 mobile and 110 portable radios	75,000	
19	Outsource polygraph function	370,000	
20	Streamline Police Take-Home Vehicle Process	352,000	
21	Gang Unit Relocation	31,000	
22	Streamline computer maintenance contracts	81,000	
23	Mobile Data Terminal and Lab Equipment Replacement Alternative Funding	1,270,000	

Total Identified Savings by Innovation and Efficiency Task Force 2013-14

	Initiative	2013-14	
		General Fund	Non-General Funds
24	Police Air Support Unit Operations and Maintenance Savings	629,000	
25	Police Administrative Efficiencies	103,000	
26	Outsource Community Center Janitorial Services	375,000	
27	Parks and Recreation Administrative Efficiencies	525,000	
28	Office of Environmental Programs Administrative Efficiencies	24,000	
29	Neighborhood Services Administrative Efficiencies	122,000	
30	Municipal Court Administrative Efficiencies	351,000	
31	Outsource Substance Abuse Screening Services	260,000	
32	Mayor's Office Administrative Efficiencies	15,000	
33	Library Inventory, Technology, and Other Operational Efficiencies	541,000	
34	Law Administrative Efficiencies	146,000	
35	Information Technology Services Administrative Efficiencies	1,056,000	
36	Eliminate after-hours radio equipment support	17,000	
37	Streamline tech support for various city systems	139,000	
38	Human Services Administrative Efficiencies	181,000	
39	Human Resources Administrative Efficiencies	146,000	
40	Ambulance Billing Office Relocation	244,000	
41	Fire Contractual Efficiencies and Other Savings	1,780,000	
42	Outsource auctions and surplus property collection.	110,000	
43	Tax Compliance Technology Innovations	278,000	
44	Equal Opportunity Administrative Efficiencies	83,000	
45	City Manager's Office Administrative Efficiencies	45,000	
46	City Council Administrative Efficiencies	33,000	
47	City Clerk Administrative Efficiencies	140,000	

**Total Identified Savings by Innovation and Efficiency Task Force
2013-14**

		2013-14	
Initiative		General Fund	Non-General Funds
48	City Auditor Administrative Efficiencies	67,000	
49	Budget and Research Administrative Efficiencies	60,000	
	Totals	\$ 17,647,000	\$ 7,201,000

Total Identified Savings by Innovation and Efficiency Task Force 2012-13

	Initiative	2012-13	
		General Fund	Non-General Funds
1	Citywide Bus Service Efficiencies		\$ 272,000
2	Water Services Insourcing Pilot Program		1,215,000
3	Organization Review Savings - Year 3	1,368,000	1,614,000
4	Warranty Credits for City Fleet		350,000
5	Paint Scheme for Refuse Trucks		52,000
6	Vinyl Wrapping Signage on Refuse Trucks		94,000
7	CNG Fuel Savings for City Fleet	107,000	
8	Transfer Station Materials Harvesting		130,000
9	Reduced O&M for Solid Waste Sideloader Trucks		267,000
10	Custodial Day Cleaning Savings	320,000	
11	Republic Services Reciprocal Agreement		483,000
12	Municipal Recycling Facilities Operating Savings		878,000
13	Employee Suggestion Program Savings		4,710,748
14	Transit Route Changes Efficiency Savings		3,000,000
15	Enhanced Sales Tax Compliance Initiative	2,899,000	2,212,000
16	Maximize Collection of Delinquent Accounts (A/P to A/R Matching)	152,000	95,000
17	Use of Volunteer Hearing Officer for Historic Preservation	4,000	
18	Net Annual Operating Savings from Sale of McMullen Valley		3,100,000
19	Elimination of Special Projects Area of Police	65,000	300,000
20	Service Line Protection Program	375,000	
	Totals	\$ 5,290,000	\$ 18,772,748

Total Identified Savings by Innovation and Efficiency Task Force 2011-12

	Initiative	2011-12	
		General Fund	Non-General Funds
1	Transit Contract Efficiencies		\$ 294,000
2	Organizational Review Savings - Year 2	1,970,000	1,543,000
3	Streetlight Maintenance Contract in APS Service Area Savings	425,000	
4	Same Day Solid Waste Collection		2,348,000
5	Transit Contracts Savings- May 2011		352,000
6	Competitive Rebid of Health Insurance Costs	1,670,000	980,000
7	Water Department Organizational Changes & Savings- May 2011		2,200,000
8	Prescription Drug Discount Program	80,000	
9	Printing Services - IT & City Clerk Consolidation	148,000	132,000
10	In-Sourcing of Risk Management Cases	253,000	142,000
11	Organizational Review Savings - Year 1	1,737,000	2,293,000
	Totals	\$ 6,283,000	\$ 10,284,000

Total Identified Savings by Innovation and Efficiency Task Force 2010-11

	Initiative	2010-11	
		General Fund	Non-General Funds
1	Prescription Drug Discount Program (Partial First-Year Savings)	\$ 19,000	
2	Printing Services - IT & City Clerk Consolidation (Partial First-Year Savings)	49,000	44,000
3	Housing Customer Service Efficiency - Eliminate temporary staffing		25,000
4	Arena Refinancing Savings	400,000	
5	Vacancy Management	1,376,000	
6	Increased revenue for enhanced inspection services to Qwest	125,000	
7	Additional efficiency savings for consolidation of know99 with PIO	400,000	
8	Improved Revenue Collections (commercial rental sales tax compliance)	900,000	550,000
9	Eliminating mailings of open enrollment documents		20,000
10	Combining Flexrap payments with employee paychecks	10,000	
11	Organizational Review Savings - Year 1 (Partial First-Year Savings)	1,146,000	1,241,000
12	FAC and HSD Consolidation - 2 further position cuts in FAC	140,000	
13	Professional Services Contractors 3% Reduction	69,000	715,000
14	Liability Insurance Premium Savings	169,000	305,000
15	Implementation of late fee on municipal services bill		1,000,000
16	Efficiencies in Computer Operations - reduction of 3 IT positions	114,000	101,000
17	Reducing number of packets produced for Formal Agendas	5,000	
18	Reducing the number of contracts printed - elimination of Records Clerk II	53,000	3,000
19	Life Insurance re-bid savings	511,000	286,000
20	Reserve-a-Ride - Elimination of demand trips	860,000	
21	Small Function Consolidations	127,000	
22	Renegotiation of contract for effluent for Palo Verde Nuclear Plant		7,500,000
23	Increase Pawn Shop Fees to full cost recovery	180,000	
24	Insourcing of Aviation Department's Voluntary Land Acquisition Program		2,000,000

**Total Identified Savings by Innovation and Efficiency Task Force
2010-11**

	Initiative	2010-11	
		General Fund	Non-General Funds
25	Reduce frequency of Notes publication to 6 times annually		60,000
26	Development Services and Planning Consolidation	525,000	127,000
27	Elimination of paper pay advices	85,000	-
28	Vehicle towing and impoundment administrative fee	332,000	
29	Additional revenue from increased alarm cost recovery fees (permit fees, false alarm assessments, inspection fees, application fees, license fees)	350,000	
30	Engineering and Architectural Services and Public Works Consolidation	43,000	574,000
31	City Clerk Office Systems and Information Technology Consolidation (Phase II)	116,000	65,000
	Totals	\$ 8,104,000	\$ 14,616,000

**Total Identified Savings by Innovation and Efficiency Task Force
2009-10**

	Initiative	2009-10	
		General Fund	Non-General Funds
1	Reduced severance/retirement payouts	\$ 2,500,000	
2	Engineering and Architectural Services and Public Works Consolidation (Partial First-Year Savings)	11,000	
3	City Clerk Office Systems and Information Technology Consolidation (Phase I)	29,000	16,000
	Totals	\$ 2,540,000	\$ 16,000