

2010

Carrollton City Council Retreat

Restructuring & Reorganization

Over the last ten years, many changes have been made to significantly realign the processes and staffing structure of the City. This includes reorganizations, collaborations between departments, personnel reductions to right-size operations and elimination of non-essential services and equipment. These changes in operational strategy have produced on-going savings, resulting in improved efficiency, better coordination of services and alignment with the City Council's strategic goals.

The examples below highlight some of the major position changes that have occurred as a result of the collaborative efforts of the managers and employees of each operation. This is by no means an all inclusive list; simply an illustration of the re-engineering that has occurred at all levels of the organization, from top management, to administrative, to leisure and public safety positions. These changes have allowed us to align our resources more closely with customer needs while maintaining a sustainable approach to service delivery.



Fleet Maintenance

Outsourcing in progress

- Reorganized and restructured (consolidated shops)
- In-sourced auto parts
- Process re-engineering initiatives underway
- Evaluating regional solution to maintenance of Fire apparatus

2002

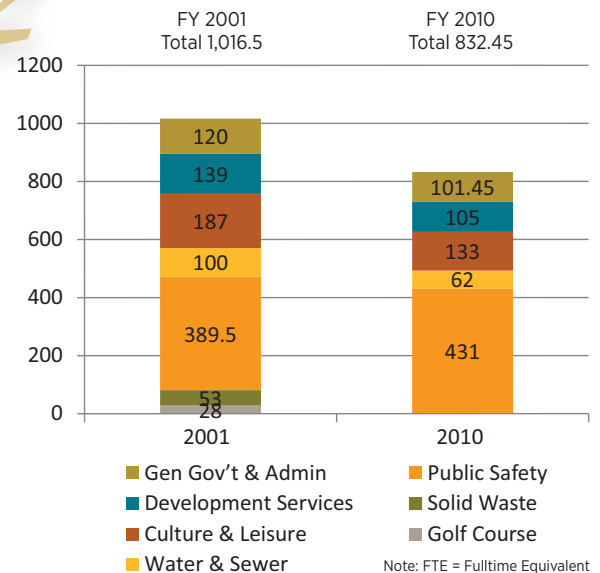
- Implemented hiring freeze and eliminated 53 full-time, 26 part-time positions
- Began business planning and managed competition programs
- Restructured several business units to become more-cost competitive.
- Outsourced Solid Waste Operations; eliminating 46 positions as part of managed competition
- Outsourced Park's custodial services
- Eliminated vacant Executive Secretary position in City Manager's Office

- Consolidated Environmental Services division management duties; eliminating one manager position [\$111,000]
- Eliminated paid intern program (code compliance) and two contract employees (one stormwater, one pretreatment) by scaling programs back and redistributing duties in Environmental Services [\$75,000]

Other Projects Entering Managed Competition in 2010

- Building Inspection, Planning and TOD
- Risk Management
- PW-Streets & Drainage
- Athletics and Leisure Services

2001-2010 Staffing Comparison



2001

- Began analyzing and adjusting staffing levels based on employee recommendations (DOS Team)
- Centralized Marketing Services
- Created Budget and Management Analysis Division
- Eliminated one Purchasing and 1 ½ General Services positions [\$116,000]
- Consolidated mechanic positions from Parks, Golf and Solid Waste under Fleet Services

2003

- Consolidated Engineering design and capital projects management
- Consolidated infrastructure services (Public Works, Traffic); eliminated 8 positions
- Shared staff between City Manager, Legal, City Secretary and Finance
- Combined Engineering and Transportation departments; eliminated the Transportation Director position [\$100,000]
- Realigned Library staff [\$47,000]

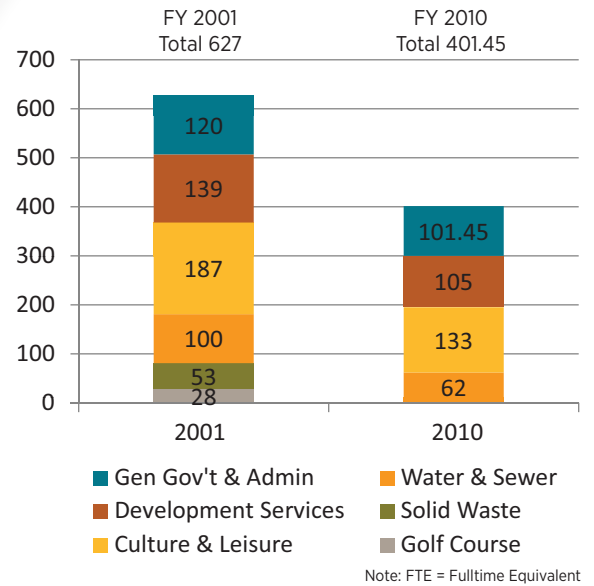
2004

- Moved Neighborhood Partnership to Environmental Services
- Created Urban Development Department-realigned Planning & Building Inspection
- Consolidate Health and Neighborhood Services under Environmental Services
- Eliminated Public Works Assistant Director, Traffic Division Manager, Traffic Operations Supervisor [\$260,000]
- Streamlined Parks Maintenance through Managed Competition [\$120,000 non-recurring and \$310,000 recurring]
- Internalized operations of Oak Creek Tennis Center, brought under Parks
- Eliminated 9 positions in Public Works Streets Drainage & Traffic Operations [\$389,000 annually]
- Changed pump station operators to one per shift, resulting in reduction of two positions

2007

- Eliminated mowing crew leader position when it became vacant; the position was absorbed by an existing crew leader [\$50,000]
- Existing administrative staff absorbed duties when Parks' Executive Secretary retired and position was not filled [\$50,000]
- Reclassified two Parks' positions that were added as part of the new field construction; one position was eliminated as a result
- Reorganized Library-eliminated Assistant Director and management level staffing [\$230,000]
- Downgraded Heavy Equipment Operator to Maintenance Worker II [\$6,000 annually]
- Workforce Services reduced staffing from 11 to 7.5 positions [\$79,705 annually]

2001-2010 Staffing Comparison (Excluding Public Safety)



2005

- Eliminated Division Manager/Environmental Services [\$100,000]
- Restructured Parks maintenance staff
- Reduced one meter reader position and realigned meter staff responsibilities
- Reorganized Public Works Utility Fund Division, eliminated 15 positions as part of managed competition
- Reduced 8 Fleet Services positions to reflect reduced workload due to equipment reductions and outsourced operations
- Outsourced golf course management to EAGL; eliminated 17 positions (most offered employment with EAGL)

2008

- Reorganized training function into Organizational Development
- Workforce Services combined two positions [\$40,104]
- Added two Parks maintenance workers to help with new neighborhood parks and median improvements
- Added two additional code officer positions to further address neighborhood integrity issues
- Transferred arborist position to Development Services

2009

- Eliminated Planning Division Manager position [\$100,000]
- Reduced costs by sharing clerical position between Parks and Library 20 hours a week
- Eliminated code enforcement officer (funded but vacant) by not expanding program [\$53,000/year]
- All vacant positions frozen except for Police and Fire

2010

- Eliminated the Emergency Management Specialist position [\$51,444]
- Eliminated the position of Public Safety Education Specialist [\$32,102]
- Downgraded one extra Apparatus Operator position to Fire Fighter position [\$5,600]
- Eliminated vacant Marketing Specialist position [\$40,000]

2006

- Reorganized Fire Department, resulting in several staffing changes and reclassifications
- Re aligned management of development departments-Planning and Building Inspection were combined; eliminated Planning Director [\$100,000]
- Added clerks to assist in handling increased Municipal Court workload
- Added three dispatchers and two detention officers
- Increased the average number of Animal Services officers on duty from two to three by moving from 8 hour to 10 hour shift

