
CITY COUNCIL REPORT

POLICY AGENDA

TO: Ed Zuercher
Assistant City Manager

AGENDA DATE: February 2, 2010

FROM: Cathleen Gleason
Budget and Research Director

ITEM: 4

SUBJECT: 2009-10 AND 2010-11 TRIAL BUDGET

This report provides proposed actions, including program and service cuts, to balance the City's General Fund budget. The total deficit for 2009-10 and 2010-11 combined is \$241.4 million. Several initiatives are proposed to reduce the amount of program and service cuts to \$139.2 million. At this level of service cuts, 1,310.4 General Fund positions are proposed for elimination. Up to an additional 62.0 positions are proposed for reduction from special revenue and enterprise-funded departments. Another 7.0 positions are proposed for elimination due to department consolidations. In total, 1,379.4 positions are proposed for elimination.

THE ISSUE

Last year at this time, economists were predicting that the recession would end last summer or early fall, and that local economic conditions would see marked improvement this fiscal year in part due to the federal stimulus program. As we finished last fiscal year, it was apparent that revenue collections were not going to be enough to fund current operations this year.

Even though we cut General Fund programs and services by \$156.0 million last year, the recession has been deeper and lasted longer than any recession experienced in recent times. In order to balance our expenditures with expected revenue in the current year, we must make mid-year cuts again this year. In addition, by making cuts now, we can spread the cuts over fifteen months rather than twelve, resulting in fewer cuts to programs and services.

Since 2002-03, we have made program and service cuts of almost \$350 million from our General Fund budget. Departments worked very hard during our technical budget process last fall to find alternative funding and to look for efficiencies wherever possible. This resulted in savings of more than \$35 million. Without these efforts, we would be making cuts of more than \$175 million to programs and services.

The proposed cuts in this year's Trial Budget are extremely difficult. Our residents will all be impacted by one or more of these reductions. For the first time, it is necessary to propose reductions of filled police officer and firefighter positions.

It is important to note that these reductions assume no change to current state-shared revenue formulas. The amount of state-shared sales and income tax we have received has gone down significantly over the past two years, and income tax will go down again next year by almost \$50 million using existing formulas. This budget proposal accounts for this loss.

GENERAL FUND BUDGET DEFICIT

City and state-shared sales taxes make up about one-half of the General Fund budget. Our revised revenue forecasts indicate city sales tax collections will decline for the third year in a row in 2009-10, and only improve slightly in 2010-11. When added with the declines in state-shared sales and income tax, total General Fund revenues for 2010-11 are expected to be less than what was collected in 2005-06, and city sales tax collections will be less than what was collected in 2004-05.

In early November, non-public safety departments were asked to submit proposed budget reductions of 30 percent. Public Safety departments (Police, Fire, Court, Prosecutor and Public Defender) were asked to provide proposed reductions of 15 percent. The hiring freeze that began in January 2008 has not been lifted and only critical positions have been filled. Excluding sworn positions, we currently have 885 full-time vacancies in all funds. Of those 885 vacancies, 431 are in the General Fund. Our estimated expenditures for this year already account for the savings generated by these vacancies.

Many of the positions proposed for reduction are currently vacant, but about two-thirds are filled. A large number of the remaining vacancies are technical in nature and will likely not be a good fit for many of our displaced employees. Human Resources will work very hard to place employees, but we expect significant layoffs.

A comprehensive review of department expenditure estimates for the remainder of this year and next year was completed in December. After updating our revenue estimates, a budget deficit of \$244.7 million was projected for the combined 2009-10 and 2010-11 fiscal years. However, information normally received during January on in-lieu property tax transfers and central service costs paid by the enterprise funds has since become available. This additional information resulted in reducing the deficit to \$241.4 million.

DEFICIT REDUCING FINANCIAL INITIATIVES

Working closely with the Finance Department, we developed a number of financial transactions that total \$90.9 million. These transactions include debt-restructuring, lease-purchase financing of critical fleet equipment, using property tax to pay for involuntary torts and claims as allowed by state law, and severely curtailing any pay-as-you-go capital improvements. These actions reduce the amount of program and service cuts required to balance the budget. While these actions help reduce the deficit this year, many of them mean that we are still spending more money than we are taking in. This will have to be addressed in future budgets.

In addition to these financial transactions, the City Manager determined that, for the second year in a row, executives and middle managers would receive no merit or

longevity pay next fiscal year. This resulted in salary cuts of almost \$1.3 million in the General Fund.

The financial transactions and other initiatives total \$92.2 million, reducing the \$241.4 million deficit to \$149.2 million.

INNOVATION AND EFFICIENCY TASK FORCE

The City Manager's Innovation and Efficiency Task Force has been charged with finding \$10 million in savings for the 2009-10 and 2010-11 fiscal years, and began its work this month. This task force will look at process improvements, revenue enhancements, right sourcing and service cuts and department/function consolidations. Some very early consolidation decisions are recommended as part of this proposal, resulting in savings of \$200,000. Using this \$10 million as a placeholder for savings, the final deficit requiring cuts to programs and services becomes \$139.2 million.

OVERVIEW OF PROPOSED DEPARTMENT REDUCTIONS

As in past years, we prepared this budget-balancing proposal with the understanding that Public Safety is both the community and the City Council's number one priority. Unfortunately, after years of making budget cuts and avoiding any layoffs of sworn employees, the revenue shortfalls are just too large to avoid cutting filled sworn positions this year. The overall reductions proposed for the Public Safety Departments, including "credits" for efficiency and alternative funding solutions, range from 11.0% to 14.1%. Proposed reductions for all other departments range from 15% to more than 30%. Before this budget balancing proposal, the Public Safety Departments were 70.1% of the General Fund operating budget (excluding contingency). After these reductions, the Public Safety Departments will have grown to 71.4% of the General Fund.

Over the years, departments have made significant cuts in administrative functions, and staff departments like Finance, Human Resources, City Auditor and Budget and Research have taken severe reductions in staff. Many departments have fewer staff even before these cuts than they had twenty years ago. As a result of that, last year, we were forced to make significant reductions to services that our residents rely on. The proposed reductions in this report will have a significant impact on the way our city looks and operates. Many programs and services will be eliminated or severely cut back. While all of these programs and services are important, we no longer have the revenue to continue them all at current levels.

Finally, we recommend eliminating the authorized, but unfunded sworn positions in the Police and Fire Departments. With the new economic reality we find ourselves in, there is little likelihood that funding for these positions will be available for several years. The positions recommended for elimination include positions held vacant as part of last year's budget reductions, as well as positions eliminated to balance this year's budget. We know that when our economic picture improves, restoring sworn police and fire positions will be a high priority.

RECOMMENDATIONS FOR NON-GENERAL FUNDS

We are also making recommendations for non-General Fund reductions. The Development Services Department's workload continues to be severely depressed, so several New Construction inspectors are proposed for reduction. Both Transit and the Convention Center's sales tax revenues continue to experience significant declines, so we are proposing reductions in both bus and light rail services in Transit, and staffing reductions and other service reductions in the Convention Center.

In Solid Waste, reductions are proposed in order to eliminate the need for a monthly fee increase. The proposal includes reducing bulk trash pick-ups from four per year to three. In order to restore proposed reductions, the Solid Waste fee would need to be increased by \$0.50 per month.

In order to comply with the Arizona Department of Environmental Quality's new permit requirements for the City's municipal storm sewer system, we are proposing a fee increase from \$0.20 to \$0.70 per month beginning in September to support the needed staff and equipment.

DEDICATED PUBLIC SAFETY FUNDS

As we have shared in previous reports, the sales tax funds that are dedicated to public safety are also experiencing significant declines in revenue. Several of these funds spent more money than was available last fiscal year and are expected to do so again this year. The revenue coming in continues to be less than necessary to pay for the filled positions at current costs. We estimate that these funds will have spent \$48.2 million more than the revenue they have received by the end of fiscal year 2010-11.

Vacancies have not been filled in these funds for several months in order to reduce costs. Last fiscal year, based on then current revenue forecasts, we had hoped these funds would get back into balance through attrition and holding positions vacant. Since revenue and expenditure estimates were refined in the fall, it has become apparent that attrition will not be enough to balance these funds.

Since balancing the General Fund is our first priority this year, and doing so may result in layoffs to sworn positions, we plan to address the shortfall in these funds early next fiscal year when we have a clearer picture on labor costs and revenues. We also propose that any authorized but vacant positions in these funds above the number originally contemplated in their respective ballot items be eliminated.

FURTHER REDUCTIONS IF STATE-SHARED REVENUES ARE REDUCED

It is important to repeat that this budget-balancing proposal assumes no change to current state-shared revenue formulas. These revenues are shared with cities and towns as a result of three separate voter-initiatives approved by Arizona voters since the 1940s.

If state-shared revenues are reduced beyond the reductions already occurring due to the poor economy, the impact to the community will be extremely severe. If further

reductions are required, we will have to recommend additional closures of community centers, libraries, and senior centers in addition to further cuts in filled public safety positions.

RETIREMENT INCENTIVES AND SEVERANCE PAYMENTS

As described at the January 12 Work Study meeting, we are proposing a 40 percent reduction in the severance formula the City has used over the last several reduction-in-force processes. In our targeted program, incentives are only offered to those employees already eligible to retire and whose retirement will save a layoff. In order to control the cost of the program, we do not offer retirement incentives to everyone willing to retire, as many other governments have done. The General Fund cost of the retirement incentive program will also be capped at \$3 million. In addition, for employees offered an incentive that work in an enterprise or special revenue department, those funds will pay the incentive, not the General Fund.

We are also recommending that voluntary and involuntary severance payments be offered to full-time and part-time employees separating employment. Since these employees will not have a pension check to rely on, we are not recommending a 40 percent reduction in the formula or a cap, but we are recommending a 20 percent reduction in the formula.

NEXT STEPS

After our review of this budget-balancing proposal with the Mayor and City Council, a tabloid summarizing the proposal will be made available to the public. As a money-saving measure, this tabloid will not be published as an insert in local newspapers again this year, but rather will be available electronically on the City's website. For those that do not have internet access, we will make copies available at all senior centers and libraries. As always, hard copies will be available at all community budget hearings in both English and Spanish. We will publicize where to find the electronic version in the *Arizona Republic* and *La Voz*.

Next, a series of community budget hearings will be held beginning February 10 and running through February 24. A schedule of those hearings is contained in this packet. As is our practice, we will take careful notes of the comments made at each hearing and will transmit them each week in the Council packet.

We will return to the Mayor and Council on March 2 with a final recommendation to balance the budget. Program and service reductions will be effective April 5. The formal, legal steps required to adopt the budget and the property tax levy will occur in June and July as required by State law and City Charter.

CITY COUNCIL ACTION REQUESTED

Council approval is requested for the reduction to the retirement incentive and severance payment formulas. Council action is also requested to eliminate authorized but unfunded sworn Police and Fire positions in the General Fund and the Public Safety Funds.

ATTACHMENTS

- Schedule 1: Proposed General Fund Budget Reductions by Department (white)
- Schedule 2: Proposed Non-General Fund Budget Reductions by Department (blue)
- Schedule 3: Proposed Full-time Position Reductions by Employee Category (yellow)
- Schedule 4: Proposed General Fund New Capital Facility Costs (pink)
- Schedule 5: Proposed Non-General Fund New Capital Facility Costs (goldenrod)
- Schedule 6: Proposed Non-General Fund Budget Additions (green)
- Schedule 7: Proposed Department / Function Consolidations (tan)
- Schedule 8: Schedule of Community Budget Hearings (gray)

SCHEDULE 1 - SUMMARY

PROPOSED GENERAL FUND 2009-10 AND 2010-11 BUDGET REDUCTIONS BY DEPARTMENT

(IN THOUSANDS)

Department Name	"Credit" for Efficiency Savings	Proposed Reduction %	Proposed Reduction \$	Total "Credit" and Proposed Reductions %	Proposed Position Reductions (FTEs)
City Auditor	-21.1%	21.3%	\$571	0.2%	6.0
Municipal Court	-4.0%	15.0%	4,972	11.0%	57.0
Public Defender	0.7%	10.4%	504	11.1%	-
City Prosecutor	3.8%	10.2%	1,875	14.1%	17.0
Police	2.3%	11.7%	53,515	14.1%	409.0
Fire	3.5%	10.6%	25,814	14.1%	175.3
Parks and Recreation	-3.1%	18.2%	17,183	15.1%	298.5
Finance	3.4%	11.9%	2,624	15.3%	24.0
Government Relations	0.1%	17.0%	247	17.1%	-
Phoenix Convention Center - Garages	4.0%	14.2%	236	18.2%	-
Budget and Research	14.9%	5.0%	163	20.0%	2.0
Planning	1.7%	18.7%	\$1,143	20.3%	10.0
Equal Opportunity	3.8%	16.8%	470	20.6%	4.0
Public Transit	-	21.1%	4,128	21.1%	4.0
Library	2.4%	19.0%	6,857	21.4%	73.5
City Clerk and Elections	6.6%	15.8%	871	22.5%	11.3
Human Resources	14.6%	8.5%	1,017	23.1%	5.0
Public Information	3.2%	20.5%	584	23.7%	5.5
Office of Arts and Culture	0.5%	24.1%	243	24.6%	1.0
Public Works	20.4%	5.1%	\$1,102	25.4%	16.0
Family Advocacy Center	27.0%	-	-	27.0%	-
Street Transportation	10.6%	16.5%	4,272	27.1%	51.0
Environmental Programs	18.1%	9.3%	113	27.4%	1.0
Historic Preservation	-1.9%	30.0%	189	28.1%	1.0
Law	4.4%	23.8%	712	28.2%	5.0
City Council	4.1%	24.2%	1,039	28.4%	13.0
Community & Economic Development	17.4%	11.7%	639	29.0%	4.0
Neighborhood Services	23.3%	5.8%	771	29.1%	6.0
Human Services	11.1%	18.4%	4,555	29.4%	65.3
Information Technology	9.1%	20.9%	1,124	30.0%	17.0
Engineering & Architectural Services	-	30.0%	111	30.0%	17.0
International & Sister Cities	5.3%	24.7%	136	30.0%	1.0
Education and Youth	30.0%	-	-	30.0%	-
Development Services ^{1/}	-	-	151	-	1.0
Mayor	5.2%	24.8%	522	30.0%	2.0
City Manager's Office	3.4%	29.1%	\$720	32.5%	7.0
Total			139,173		1,310.4

^{1/} This proposal also includes cutting the one General Funded position in Development Services.

SCHEDULE 1 – DETAIL

**PROPOSED GENERAL FUND
BUDGET REDUCTIONS BY DEPARTMENT**

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Budget and Research</u>			
1.	Eliminate two Budget Analyst II positions. These positions are responsible for highly complex financial analysis and other budgetary reporting functions. Eliminating these positions will threaten the department's ability to meet State and City legal requirements for budget adoption and reporting.	\$--- (1.0)	\$(163,000) (1.0)	\$(163,000) (2.0)
	Total	\$--- (1.0)	\$(163,000) (1.0)	\$(163,000) (2.0)
	<u>City Auditor</u>			
1.	Eliminate one of four audit teams. This will eliminate a Deputy City Auditor, four Internal Auditors, and a Secretary III position. The audit team reviews rate and fee models, evaluates programs, and tests financial and computer systems. Elimination of these positions will reduce output by 28 major audits annually, thereby increasing the risk of exposing City assets to fraud, waste, and abuse. This will result in a 30% decrease in auditing services available to General Fund departments.	\$(128,000) (6.0)	\$(443,000) ---	\$(571,000) (6.0)
	Total	\$(128,000) (6.0)	\$(443,000)	\$(571,000) (6.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	City Clerk			
1.	Reduce staff support for preparing budgets, EO/AA plans, and the monitoring of software maintenance agreements that support electronic mail, anti-spam, anti-virus, and wireless handheld devices. This will result in delays developing and monitoring EO/AA plans, preparing annual budgets, and processing work order charges. This reduction will decrease the City's ability to provide uninterrupted compliance with software licensing requirements and will delay creation of email accounts for employees.	\$(15,000) (1.0)	\$(61,000)	\$(76,000) (1.0)
2.	Eliminate a User Technology Specialist position in the Office Systems Division responsible for supervising the Technology Helpdesk and managing Service Level Agreements with 14 City departments. This reduction will result in significantly diminished assistance with new technology initiatives, delays in responding to requests for technical assistance, and reduced support for staff training.	(17,000) (1.0)	(66,000)	(83,000) (1.0)
3.	Eliminate a Desktop Publisher and Offset Press Operator responsible for designing, estimating job costs, and producing printed materials for client departments. This will result in longer turnaround times and diminished product quality.	(20,000) (2.0)	(82,000)	(102,000) (2.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
4.	Eliminate Elections/Annexation Specialist positions and related contract security services. This reduction will likely extend the time to complete early ballot processing from three days to up to a week following the election. It will also decrease staff's ability to plan and implement Voting Centers, manage the emergency operations hotline, and maintain quality control standards for election materials printed and mailed to voters. In addition, it will result delays in processing annexation requests.	(54,000) (2.3)	(201,000)	(255,000) (2.3)
5.	Eliminate one of five Senior User Technology Specialist positions. This reduction will increase high priority response time for technical support by 20% and lower priority requests will be delayed up to two business days resulting in longer computer down-time for staff.	(15,000) (1.0)	(64,000)	(79,000) (1.0)
6.	Eliminate two of seven Mail Services Worker positions. This reduction will eliminate one of four mail routes, resulting in the delivery and pick-up of external and interoffice mail being reduced from twice daily to once daily.	(19,000) (2.0)	(77,000)	(96,000) (2.0)
7.	Eliminate a Council Reporter Coordinator position responsible for supervising the recording of formal City Council meetings, and scheduling invocators and language interpreters for Council meetings. This will greatly reduce the effective coordination of Formal and Recessed Council meetings.	(21,000) (1.0)	(83,000)	(104,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
8.	Eliminate one of three Business License Service Clerk positions in the Office System Division responsible for issuing licenses, processing liquor applications, regulatory revocations, and responding to public records requests. This will result in increased wait times for customers seeking licensing that is legally required for their business or occupation. Wait time for customers at the front counter will increase 20-30% and license application processing will be extended by 5-10 business days. In addition, this reduction will result in periods of time when there are no Spanish speaking personnel at the front counter.	(15,000) (1.0)	(61,000)	(76,000) (1.0)
	Total	\$(176,000) (11.3)	\$(695,000)	\$(871,000) (11.3)
	<u>City Council</u>			
1.	Reduce discretionary spending and eliminate various office and clerical support staff from the central office and each council district. These reductions will impact the Council Office's ability to respond to citizen concerns and inquiries in a timely and efficient manner.	\$(221,000) (12.0)	\$(818,000) (1.0)	\$(1,039,000) (13.0)
	Total	\$(221,000) (12.0)	\$(818,000) (1.0)	\$(1,039,000) (13.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	City Manager's Office			
1.	Eliminate an Administrative Secretary position providing administrative support for coordinating and assembling agendas for City Council meetings. This will result in reassigning duties, severely impacting secretarial support to members of the executive team.	\$(13,000) (1.0)	\$(52,000)	\$(65,000) (1.0)
2.	Eliminate a Deputy City Manager and Administrative Secretary position. Departments and functions assigned to this Deputy will be assigned to other Deputies, resulting in a greater workload and less time available to address the management issues affecting a large number of city programs.	\$ (51,000) (2.0)	\$ (196,000)	\$ (247,000) (2.0)
3.	Eliminate an Executive Assistant to the City Manager position and an Administrative Secretary position. Management oversight duties will be assigned to remaining members of the executive team, significantly reducing the amount of time available for management issues, delaying response times to departments and the public, and decreasing administrative support.	(22,000) (2.0)	(173,000)	(195,000) (2.0)
4.	Eliminate a Deputy City Manager and Administrative Secretary position. Departments and functions assigned to this Deputy will be assigned to other Deputies, resulting in an excessive workload, limiting time available to adequately address important management issues affecting a large number of city programs.	(41,000) (2.0)	(172,000)	(213,000) (2.0)
	Total	\$(127,000) (7.0)	\$(593,000)	\$(720,000) (7.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Community and Economic Development</u>			
1.	Eliminate a Management Assistant II position assigned to the Artist Storefront Program. This reduction eliminates the Artist Storefront Program and will negatively affect the establishment of small, art-oriented businesses.	\$(46,000) (1.0)	\$(80,000)	\$(126,000) (1.0)
2.	Reduce funding for business attraction and transit-oriented development. This reduction will impact the City's ability to attract businesses looking to relocate to Phoenix and limit transit-oriented development.	(15,000)	(24,000)	(39,000)
3.	Eliminate the Administrative Aide assigned to the Management Services Division. This reduction will have a significant impact on a variety of clerical support functions.	(17,000) (1.0)	(66,000)	(83,000) (1.0)
4.	Eliminate the Business Assistance Administrator which oversees the Special Projects Division. The loss of this position will impact the department's ability to oversee the development of the Discovery Triangle and coordination of the Infill Housing program.	(37,000) (1.0)	(158,000)	(195,000) (1.0)
5.	Consolidate the Business Attraction and Small Business Divisions by eliminating a Deputy Economic Development Director position. Eliminating this position will increase span of control and adversely impact business development.	(38,000) (1.0)	(158,000)	(196,000) (1.0)
	Total	\$(153,000) (4.0)	\$(486,000)	\$(639,000) (4.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Development Services</u>			
1.	Eliminate a Building Code Examiner position on the Non-permitted Construction Team. This will reduce investigations of non-permitted construction, further adding to the current backlog of over 5,000 complaints. This may result in unsafe conditions and deterioration in the quality and livability of neighborhoods.	\$(31,000) (1.0)	\$(120,000)	\$(151,000) (1.0)
	Total	\$(31,000) (1.0)	\$(120,000)	\$(151,000) (1.0)
	<u>Engineering and Architectural Services</u>			
1.	Eliminate two part-time positions that support Central Records and the Geographic Technology Services Divisions. Also eliminate two part-time Engineering Technician positions that are used for college interns in the summer months.	\$(8,000) (4.0)	\$(34,000)	\$(42,000) (4.0)
2.	Reduce funding needed to maintain and support the Project Management Information System (PROMIS). This reduction will negatively affect the system's performance and could lead to customer delays.	(8,000)	(61,000)	(69,000)
3.	Due to a diminishing workload, eliminate 12 support positions from the Environmental, Design and Construction Management, Central Records, Geographic Technology, Fiscal, and Contracts Administration Section. There are no savings shown because these positions are charged to various capital projects.	--- (12.0)	---	--- (12.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
4.	Due to the construction delay associated with the Northwest Light Rail Extension, eliminate one Principal Engineering Technician. The savings from this reduction are reflected in the Transit Department.	--- (1.0)	---	--- (1.0)
	Total	\$(16,000) (17.0)	\$(95,000)	\$(111,000) (17.0)
	<u>Environmental Programs</u>			
1.	Eliminate an Environmental Programs Specialist that supervises the Pollution Prevention Unit. Eliminating this position will adversely impact compliance with state and federal hazardous materials and waste management laws.	\$(23,000) (1.0)	\$(90,000)	\$(113,000) (1.0)
	Total	\$(23,000) (1.0)	\$(90,000)	\$(113,000) (1.0)
	<u>Equal Opportunity</u>			
1.	Eliminate a Deputy Equal Opportunity Director responsible for overseeing the Compliance and Enforcement Division. This will require the department to reorganize and outsource management investigations. Employment and housing investigation reviews will be delayed which may lead to a loss of federal funds or lawsuits. This reduction also eliminates a Secretary II*U8 position that maintains investigative and case data reports, which will be less timely. Response to information requests will be delayed by several days, and case processing time will increase.	\$(51,000) (2.0)	\$(196,000)	\$(247,000) (2.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
2.	Eliminate an Equal Opportunity Specialist that supports the Phoenix Human Relations, Phoenix Women's, and the Mayor's Disability Issues Commissions. This will reduce programs that increase public awareness of discrimination, women and disability issues. Commissioners and external entities will need to assume staff's duties for some events to continue. This will also eliminate funds for sign language interpretation at the Phoenix Human Relations, Phoenix Women's, and the Mayor's Disability Issues Commissions.	(28,000) (1.0)	(96,000)	(124,000) (1.0)
3.	Reduce M/W/S/DBE and affirmative action certification support by eliminating a Secretary II*U8 position. This will reduce staff's ability to complete affirmative action certifications within 72 hours and DBE applications within 90 days, as required by federal regulations. This will also discontinue printing of the Equal Employment Opportunity Statistical Report, community events calendar, and equal employment materials.	(24,000) (1.0)	(75,000)	(99,000) (1.0)
	Total	\$(103,000) (4.0)	\$(367,000)	\$(470,000) (4.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Finance</u>			
1.	Eliminate a Deputy Finance Director position that provides oversight to the Financial Systems, Applications and Services Division. This will require remaining Deputy Finance Directors to oversee multiple divisions and result in a greater reliance on lower level staff. This will reduce the level of review recommended for financial information provided by the City. This will also result in delays to address City Manager, City Council, and citizen questions concerning the City's financial status and to develop custom reports.	\$(27,000) (1.0)	\$(107,000)	\$(134,000) (1.0)
2.	Eliminate an Account Clerk III position from the Accounts Payable Division. This will reduce centralized review of payments to vendors.	(12,000) (1.0)	(47,000)	(59,000) (1.0)
3.	Eliminate an Assistant Real Estate Administrator, Title Records Supervisor, and Relocation Specialist position from the Real Estate Division. Due to the downturn in the economy, construction activity throughout the City has been delayed or eliminated resulting in a significant reduction in the need for these services.	(58,000) (3.0)	(233,000)	(291,000) (3.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
4.	Reduce information technology support of the City's Human Resources and Payroll enterprise system (E-CHRIS) and Tax and License Information System (TALIS). This will reduce the support available for maintaining and upgrading both systems, which are used for payroll, tax licensing and collection, and impacts the City's ability to make legal and regulatory changes to both systems. Position reductions are shown in the Information Technology Services Department.	(64,000)	(286,000)	(350,000)
5.	Eliminate a Key Entry Operator*Senior position from the Tax Division/Tax Accounting Section. This will delay the processing of tax returns and parking citations and the associated reporting. As a result, customer payments may be received prior to the entry of the citation and require staff to spend more time researching and reconciling customer payments and inquiries.	(11,000) (1.0)	(67,000)	(78,000) (1.0)
6.	Eliminate contractual staff support in the Purchasing Division. This will require other divisions to provide staff support to Purchasing on a rotating basis. The work is highly specialized and requires specific training in procurement regulations. In addition, new Federal Stimulus and related grants have complex procurement requirements. Increased risk of inappropriate procurements may result in legal actions against the City, and the length of time for procurements will increase.	(35,000)	(70,000)	(105,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
7.	Eliminate a Claims Adjuster II and Secretary II position from the Risk Management Division. This will delay the processing of claims against the City. It is not uncommon for resolution of claims to be very time sensitive, increasing the length of the claim resolution process will result in dissatisfaction and complaints.	--- (2.0)	(98,000)	(98,000) (2.0)
8.	Eliminate an Administrative Aide*U8 and Secretary III position providing administrative support to the Director's Office. This will make it difficult to maintain separation of duties when processing confidential personnel and payroll paperwork, and result in longer telephone and front counter wait times.	(30,000) (2.0)	(120,000)	(150,000) (2.0)
9.	Reduce information technology support of the City's financial accounting and reporting system (SAP) and further reduce support for the Tax and License Information System (TALIS) used for the collection and reporting of City sales taxes and licenses. This will reduce software maintenance and support to a minimum level for both TALIS and the SAP system. This will impact the City's ability to make legal and regulatory changes to the financial accounting and reporting, accounts payable, accounts receivable, purchasing and tax systems. Failure to operate either system will affect the City's financial operations and the management of sales tax collections. Position reductions are shown in the Information Technology Services Department.	(46,000)	(208,000)	(254,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
10.	Eliminate six Treasury Collections Representatives*TAR positions in the Accounts Division and assign all eligible delinquent accounts to a collection agency contract. This will result in delays in responding to taxpayers who call or walk-in looking for assistance specific to the City tax code and significantly reduces staff's ability to address taxpayer's requests to resolve tax return issues on delinquent accounts.	(112,000) (6.0)	(453,000)	(565,000) (6.0)
11.	Eliminate an Accountant II and Account Clerk III position from the Financial Accounting and Reporting Division. This will impact the staff's ability to thoroughly review and process travel and other financial-related activities in a timely manner, reducing review time from 2 weeks to 4 weeks. Additionally, it will create significant delays in the availability of financial information necessary for audits.	(29,000) (2.0)	(117,000)	(146,000) (2.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
12.	Eliminate a Procurement Supervisor position in the Purchasing Division. This will assign responsibility for purchases under \$10,000 to operating departments. A decentralized approach will put the City at risk for not adhering to purchasing guidelines such as obtaining three quotes, following Affirmative Action regulations, Shop Phoenix, and ensuring fair competition. Purchases will ultimately be less consistent throughout the City and documentation of purchases will be more difficult to audit. Additionally, vendor relations will be with individual departments for contracts under \$10,000 rather than with one central entity, making it more difficult for vendors.	(17,000) (1.0)	(69,000)	(86,000) (1.0)
13.	Eliminate a Supplies Supervisor, Supplies Clerk III*U7, Supplies Clerk II*U2, and two Supplies Clerks I*U2 positions from the Surplus Property Section. This will result in the elimination of centralized on-site auctions and collection of surplus property starting October 2010. The responsibility for asset disposal will transfer to individual City departments. A contract service will be utilized to collect and dispose of surplus property at various City locations.	---	(308,000) (5.0)	(308,000) (5.0)
	Total	\$(441,000) (19.0)	\$(2,183,000) (5.0)	\$(2,624,000) (24.0)
	Fire			
1.	Reduce funding for overtime by adjusting and reprioritizing the training schedule for on-going training, High-Rise training, and Specialty Response Teams.	\$(260,000)	\$(1,013,000)	\$(1,273,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
2.	Relocate the Ambulance Billing Function to City-owned space.	---	(271,000)	(271,000)
3.	Eliminate civilian support positions from the Crisis Response Team, Technical Services, Ambulance Billing, and Administration, Personnel, Operations, Payroll, and Public Affairs Sections. These positions may impact the department's ability to perform many administrative duties in a timely manner.	(249,000) (13.3 Civilian)	(1,058,000)	(1,307,000) (13.3 Civilian)
4.	Eliminate one Assistant to the Fire Chief who serves as the Fire Marshall. This reduction will increase the span of control and potentially impact service delivery.	(40,000) (1.0 Civilian)	(170,000)	(210,000) (1.0 Civilian)
5.	Eliminate three Fire Prevention Supervisors and nine Fire Prevention Specialists responsible for ensuring compliance with the Fire Code. This reduction will result in scheduling delays as fewer staff will be available to perform inspection-related duties.	(189,000) (12.0 Civilian)	(825,000)	(1,014,000) (12.0 Civilian)
6.	Eliminate two Fire Battalion Chief*Deputy positions assigned to Fire Prevention and Safety. This reduction will negatively impact the sworn span of control and will require some reorganization.	(99,000) (2.0 Sworn)	(420,000)	(519,000) (2.0 Sworn)
7.	Eliminate one Fire Captain*40-Hour position assigned to the Fleet Management Division and one Firefighter*40-Hour position assigned to the Health Center. The loss of these two positions will negatively impact the department's ability to effectively manage the fleet and Health Center.	(58,000) (2.0 Sworn)	(249,000)	(307,000) (2.0 Sworn)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
8.	Eliminate one Media Production Specialist position in the Public Affairs Section. This will reduce the number of public education campaigns related to home and life safety issues.	(21,000) (1.0 Civilian)	(91,000)	(112,000) (1.0 Civilian)
9.	Eliminate three (of eight) Fire Battalions consisting of nine Fire Battalion Chief*56-Hour positions and nine Fire Captain*56-Hour positions. This will degrade supervisory span of control of fire station personnel and possibly affect response times for command staff.	(651,000) (18.0 Sworn)	(2,806,000)	(3,457,000) (18.0 Sworn)
10.	Eliminate one (of two) Shift Command unit, consisting of three Fire Battalion Chief*Deputy 56-Hour positions, three Fire Captains, and one Secretary II position. This reduction will affect span of control and require some reorganization to reduce the impact it may have on incident command response times.	(245,000) (6.0 Sworn) (1.0 Civilian)	(1,056,000)	(1,301,000) (6.0 Sworn) (1.0 Civilian)
11.	Eliminate two Fire Emergency Dispatchers and one Fire Communications Supervisor in the Dispatch Section. This will affect the department's ability to maintain staffing standards but will not impact service delivery or response times.	(46,000) (3.0 Civilian)	(201,000)	(247,000) (3.0 Civilian)
12.	Eliminate three (of 22) full-time One and One Rescue Units that provide supplemental paramedic coverage to paramedic Engine Companies. Also reflected is the elimination of one (of 11) 12-hour part-time paramedic rescue. The loss of these units will negatively affect response times, as fewer units will be available to respond to calls for service.	(558,000) (18.0 Sworn)	(2,517,000)	(3,075,000) (18.0 Sworn)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
13.	Eliminate six (of 64) Engine Companies that provide fire and medical emergency services in a specific geographic area. This reduction will negatively affect response times, as fewer units will be available to respond to calls for service.	(1,952,000) (84.0 Sworn)	(8,983,000)	(10,935,000) (84.0 Sworn)
14.	Eliminate one (of 13) Ladder Company that plays a critical role in fire support and emergency medical incidents. This will increase response times, causing delayed fire ground and emergency medical activities.	(319,000) (14.0 Sworn)	(1,467,000)	(1,786,000) (14.0 Sworn)
	Total	\$(4,687,000) (144.0 Sworn) (31.3 Civilian)	\$(21,127,000)	\$(25,814,000) (144.0 Sworn) (31.3 Civilian)
	<u>Government Relations</u>			
1.	Reduce contracts for consultants and professional services related to providing a presence and opportunity to dialogue with decision makers at the federal, state and regional levels.	\$(20,000)	\$(195,000)	\$(215,000)
2.	Reduce business travel to Washington, D.C., which will negatively impact relationship building at the Capitol with federal agencies, delegations and staff for appropriations supporting programs and projects that benefit the city.	(13,000)	(19,000)	(32,000)
	Total	\$(33,000)	\$(214,000)	\$(247,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	Historic Preservation			
1.	Eliminate contractual services that provide a hearing officer for Certificate of Appropriateness cases and Section 106 compliance reviews for federally funded projects. This will result in the Historic Preservation Officer assuming the role of hearing officer, which may lead to complaints of a lack of impartiality and not meeting ordinance-prescribed turn-around times for permit hearings. In addition, it will significantly lengthen time for reviews of federally funded projects, causing delays in construction. This item also reduces printing and signage, which will reduce the bi-annual report to an online list, and eliminate printed materials for public meetings. Ordinance-prescribed public notification signs for design review and historic zoning cases, historic district street signs, and historic building plaques will be severely reduced or eliminated.	\$(10,000)	\$(11,000)	\$(21,000)
2.	Eliminate an Administrative Assistant I position responsible for processing Historic Preservation Bond Program rehabilitation matching grants. This will require Planners to assume more administrative processing duties, resulting in delays to bond funded projects. This item also charges a Planner position to the Historic Preservation Bond Program, reducing bond funds available for historic preservation projects.	(73,000) (1.0)	(95,000)	(168,000) (1.0)
	Total	\$(83,000) (1.0)	\$(106,000)	\$(189,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Human Resources</u>			
1.	Eliminate a Personnel Analyst II position in the Employment Services Division and contract services for executive and middle management recruitments. This will further hinder the City's ability to maintain eligibility lists with diverse and highly qualified candidates. This will also eliminate the following programs and services: attendance at job fairs; the citywide Intern Program; employee background screening assistance to departments; and, assisting departments with interview processes and training on the hiring/selection process. This will also impede the division's ability to provide career counseling and timely investigation of department recruitment processes.	\$(22,000) (1.0)	\$(257,000)	\$(279,000) (1.0)
2.	Eliminate a Personnel Clerk II in the benefits office and contract services for Employee Assistance Program (EAP) counseling services to part-time employees. Elimination of this position will result in delayed response times for assistance with benefits issues for employees, retirees, and their dependants. The EAP program provides counseling services for employees and their immediate family members for personal, family or work-related problems. Elimination of this program will limit the options available to supervisors to assist employees with improving job performance issues.	(26,000) (1.0)	(106,000)	(132,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
3.	Eliminate a Personnel Supervisor position that coordinates Case Review Assessment meetings for addressing employee issues that involve complex multi-disciplinary concerns such as the Family Medical Leave Act and Americans with Disabilities Act. This position also reviews employee discipline for appropriateness and consistency. This reduction will cause delays in response time for these issues and the Deputy Personnel Director will have to assume duties associated with discipline review. In addition, Human Resources will not be able to assist with investigations that are requested by the Integrity Committee or City departments.	(24,000) (1.0)	(104,000)	(128,000) (1.0)
4.	Reduce the support provided to the e-CHRIS enterprise application; a web-based database employees use to modify benefits, enroll in programs, and apply for recruitments. This will mean slower response times for programming required for mandatory items such as changes in IRS regulations. In addition, efficiency improvement projects requested by departments, as were completed for the Police Department this year, will not be completed or will be significantly delayed. This will also reduce staff on-call support hours from 24 hours/7 days a week to 12 hours/5 days a week and reduce server hardware/software maintenance to next-business-day support. Position reductions are shown in the Information Technology Services Department.	(56,000)	(244,000)	(300,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
5.	Eliminate an Industrial Hygienist position supporting public safety departments. This will eliminate Human Resources' ability to provide dedicated Industrial Hygienist support to both Police and Fire. This will require one position to split time between the two public safety departments. Additionally, this will shift the workload to the remaining three positions, restricting their activities to those mandated by law, and eliminating activities such as ergonomic evaluations.	(21,000) (1.0)	(90,000)	(111,000) (1.0)
6.	Eliminate a Secretary III position that supports the citywide training and employee reimbursement program. This will increase response times to answer questions and to process employee reimbursement claims.	(13,000) (1.0)	(54,000)	(67,000) (1.0)
	Total	\$(162,000) (5.0)	\$(855,000)	\$(1,017,000) (5.0)
	<u>Human Services</u>			
1.	Reduce specialized services to the community including: elimination of funding for Local Alcohol Reception Center (LARC) and the Advocates for the Disabled contract. These services pay for transportation of public inebriates to the LARC facility, alcohol detoxification services, and medical treatment for alcoholism and extended care patients; and assistance for individuals in the Disability Claims Program. These reductions will eliminate detox services to 1,702 individuals, stabilization services for 18,874 individuals, and services for 20 disabled clients.	\$---	\$(442,000)	\$(442,000)

	Department	2009-10	2010-11	Total
2.	Reduce the Central Arizona Shelter Services (CASS) contract by 25%. These services pay for emergency shelter for homeless single men and women, case management, job placement, food and health services. This will eliminate services for 1,000 homeless clients.	---	(180,000)	(180,000)
3.	Eliminate the Senior Companion Program (SCP). Up to 92 SCP volunteers receive a small stipend and provide transportation to medical appointments, assistance with shopping for basic needs, and light housekeeping. They also provide encouragement to eat nutritional/special diet meals to promote optimal health and other activities to prevent loneliness and isolation. This program is 88% grant funded and another agency will utilize these funds to continue to provide services to Phoenix residents and transition the current senior companion volunteers.	(35,000) (2.0)	(138,000)	(173,000) (2.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
4.	Eliminate the Home Delivered Meal Program beginning in July 2010. Additional grant funds have been secured to cover the full cost of providing this service through June 2010. This program provides meal and wellness checks to 2,634 frail, homebound elderly and disabled adults. It is currently 50% grant funded and another agency will continue meal delivery services. Recipients of this service do not attend City of Phoenix Senior Centers and are not case managed by City staff. This reduction will also result in the closure of four commercial city kitchens: Desert West, Paradise Valley, South Mountain, and Chinese Center, leaving two full-service commercial kitchens to provide congregate meals at Senior Centers.	(342,000)	(1,698,000) (45.5)	(2,040,000) (45.5)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
5.	Close the Goelet A.C. Beuf, Sunnyslope, Pecos, Desert West and Marcos de Niza Senior Centers, and eliminate a Deputy Human Services Director position. This will eliminate congregate meal programs; social, recreational, and educational activities; and casework services for older adults at these centers. Elimination of these services will decrease access to basic needs such as nutrition, socialization, social/recreational activities, emergency food boxes, and other support services, resulting in more isolation and decline in the quality of lives for over 1,100 city residents. Clients will be given the option of being transported to one of the remaining ten Senior Centers. This will also require assigning duties to remaining staff, reduce management level oversight, and reduce the department's ability to implement projects and respond to citizen requests.	(333,000) (17.8)	(1,387,000)	(1,720,000) (17.8)
	Total	\$(710,000) (19.8)	\$(3,845,000) (45.5)	\$(4,555,000) (65.3)
	<u>Information Technology Services</u>			
1.	Reduce information technology support of the city's Human Resources and Payroll enterprise system (E-CHRIS), Tax and License Information System (TALIS), and financial accounting system (SAP). The savings from this reduction is reflected in the Finance and Human Resources Departments.	\$--- (5.0)	\$---	\$--- (5.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
2.	Eliminate switchboard services for all shifts but a single daytime shift of Monday through Friday. This will eliminate 8 of 13 Telecommunications Operators and impact the service provided to citywide staff and the public that call the main switchboard. An Interactive Voice Response (IVR) system will reduce the call volume requiring operator intervention.	(106,000) (8.0)	(409,000)	(515,000) (8.0)
3.	Eliminate one Info Tech Supervisor in the Telecom Service Center which provides telecommunication services for almost all City departments. Existing staff will be required to absorb the workload impacting customer service and increasing response times.	(17,000) (1.0)	(70,000)	(87,000) (1.0)
4.	Eliminate one Information Technology Analyst Programmer II assigned to provide technical web services to City departments. This will reduce the day-to-day delivery of services for phoenix.gov, Inside Phoenix, and other Web content support.	(28,000) (1.0)	(114,000)	(142,000) (1.0)
5.	Reduce the frequency of annual disaster recovery testing and the oversight and development of the Project Management Portfolio (PPM) tool by eliminating an Information Technology Project Manager. This will result in disaster recovery testing being performed once a year instead of twice and limit the department's ability to manage IT applications citywide.	(107,000) (1.0)	(117,000)	(224,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
6.	Eliminate one Lead User Technology Specialist position that provides LAN and technical support to Cable TV Management. This will reduce the level of support to the Cable TV Management function and delay response times for repairs and troubleshooting.	(31,000) (1.0)	(125,000)	(156,000) (1.0)
	Total	\$(289,000) (17.0)	\$(835,000)	\$(1,124,000) (17.0)
	<u>International and Phoenix Sister Cities</u>			
1.	Reduce funding for grants and subsidies which will result in the loss of funding for hosting international delegations, gift exchange and sponsoring youth and educational programs.	\$(33,000)	\$(33,000)	\$(66,000)
2.	Eliminate one Administrative Aide position. This position is responsible for managing the city related and the not-for-profit private funds of the office. Workload will be absorbed by remaining staff.	(14,000) (1.0)	(56,000)	(70,000) (1.0)
	Total	\$(47,000) (1.0)	\$(89,000)	\$(136,000) (1.0)
	<u>Law - Civil</u>			
1.	Eliminate one Assistant Chief Counsel position assigned to provide legal services and supervision of four attorneys for the Community Economic Development and Finance Departments. This reduction could result in increased costs for outside counsel.	\$(38,000) (1.0)	\$(152,000)	\$(190,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
2.	Eliminate an Assistant City Attorney IV assigned to handle matters involving PERB (Phoenix Employee Relations Board), COPERS (City of Phoenix Employee Retirement System), and serves as in-house counsel for the Phoenix Municipal Court. This reduction will impact the department's ability to respond to time sensitive employment matters and offer legal guidance to the Municipal Court.	(36,000) (1.0)	(145,000)	(181,000) (1.0)
3.	Eliminate one Legal Secretary*U8 responsible for processing, managing and researching outside legal services invoices. This reduction will impact staff's ability to review invoices from external legal service providers in a timely manner.	(15,000) (1.0)	(61,000)	(76,000) (1.0)
4.	Eliminate one Legal Assistant position from the Civil Division. This position provides critical legal and factual research for issues significant to the Mayor and City Council and updates to the Municipal Code. Eliminating this position may result in delays to the on-line updates of Phoenix ordinances in the Municipal Code.	(17,000) (1.0)	(67,000)	(84,000) (1.0)
5.	Eliminate one of two Assistant City Attorney IV's assigned to the Phoenix Police Department. This reduction will increase response time to deadline critical documentation and increased costs due to use of outside legal counsel.	(36,000) (1.0)	(145,000)	(181,000) (1.0)
	Total	\$(142,000) (5.0)	\$(570,000)	\$(712,000) (5.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Law – City Prosecutor</u>			
1.	Eliminate one Deputy City Prosecutor position assigned to the Training Bureau. This reduction will impact staff's ability to adequately train new attorneys and provide on-going training to more experienced attorneys.	\$(35,000) (1.0)	\$(149,000)	\$(184,000) (1.0)
2.	Eliminate an Assistant City Attorney II*Prosecutor and one Legal Clerk I responsible for representing the City at Phoenix Municipal Court. This reduction will result in delays, missed deadlines and potentially lead to cases being dismissed and victims left uncompensated for damages.	(35,000) (2.0)	(149,000)	(184,000) (2.0)
3.	Eliminate an Assistant City Attorney II*Prosecutor assigned to the Appeals Bureau and one Legal Secretary assigned to the Trial Bureau. This reduction may result in fewer appeals being filed and allow improper court rulings to go uncorrected.	(37,000) (2.0)	(160,000)	(197,000) (2.0)
4.	Eliminate two Assistant City Attorney II*Prosecutor positions assigned to perform legal, professional and administrative work in the Trial Bureau for jury and non-jury trials. Also reflected is the elimination of one Legal Secretary responsible for providing clerical support to the attorneys in the Appeals Bureau and for cases involving the State Liquor Board. This reduction will have an adverse impact on cases being filed in a timely manner.	(64,000) (3.0)	(265,000)	(329,000) (3.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
5.	Eliminate two Assistant Attorney III*Prosecutors assigned to Community Prosecution. Also reflected is the elimination of one Administrative Aide*U7 and one Legal Clerk III position responsible for providing clerical support to both the Charging and Trial Bureaus. This reduction will result in delays in filing court documents and could result in scheduling issues and increased backlogs.	(94,000) (4.0)	(380,000)	(474,000) (4.0)
6.	Eliminate one Caseworker I and a Legal Clerk I in the Victim Services Unit responsible for guiding victims through the legal process. This reduction will result in an increased workload for the remaining staff and may prevent victim notifications from being made in a timely manner.	(25,000) (2.0)	(97,000)	(122,000) (2.0)
7.	Eliminate two Assistant City Attorney III*Prosecutor positions in the Community Prosecution Division. These positions are responsible for prosecuting criminal cases related to scrap metal theft, building code, and Neighborhood Preservation (NPO) violations. This reduction will require the remaining attorneys to absorb additional work and could curtail the Prosecutor's presence in the pro-active fight against blight. Also reflected is the elimination of one Legal Clerk II position from the Trial Bureau. This position is responsible for providing administrative support to over 500 cases per month. The elimination of this position may impact staff's ability to file cases in accordance with legal mandates.	(75,000) (3.0)	(310,000)	(385,000) (3.0)
	Total	\$(365,000) (17.0)	\$(1,510,000)	\$(1,875,000) (17.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Library</u>			
1.	Reduce direct customer service staff at the Burton Barr Library. This will reduce in-person assistance to customers seeking information at all service desks and staff assistance via telephone, e-mail and the Library's website. This will also eliminate the Library's ability to provide Braille translation for City staff. Accessibility Center services will be available by appointment only.	\$(90,000) (5.0)	\$(362,000)	\$(452,000) (5.0)
2.	Reduce library hours of operation at all 15 branches by 8 hours per week by closing on Fridays. Burton Barr Central Library's current hours of operation will not change, and Library branches currently operating with Sunday hours will remain open for four hours on Sunday. This reduction will leave the library branches open between 40-44 hours per week, depending on the branch, and, therefore, sharply limit the availability of public computers with internet access; and further reduce or eliminate library materials access, classes, public forums, and other community services.	(164,000) (10.8)	(654,000)	(818,000) (10.8)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
3.	Close Century (1750 E. Highland Avenue), Acacia (750 E. Townley Avenue), and Ocotillo (102 W. Southern Avenue) branch libraries. Closure will eliminate service for the respective surrounding communities including teens, adults, businesses and families with children. The eliminated services include: access to library materials, public computers with internet access, and educational and recreational activities developed for various age groups such as the family reading program, Babytime for infants, and Toddler time for children ages 24-36 months. These libraries serve approximately 659,000 people each year.	(594,000) (21.3)	(1,421,000)	(2,015,000) (21.3)
4.	Close Desert Sage (7602 W. Encanto Blvd.), Saguaro (2808 N. 46 th Street), and Yucca (5648 N. 15 th Avenue) branch libraries. Closure will eliminate service for the respective surrounding communities including teens, adults, businesses and families with children. The eliminated services include: access to library materials, public computers with internet access, and educational and recreational activities developed for various age groups such as the family reading program, Babytime for infants, and Toddler time for children ages 24-36 months. Closure of these additional branches will also eliminate five support staff positions. These libraries serve approximately 882,000 people each year.	(1,016,000) (36.4)	(2,556,000)	(3,572,000) (36.4)
	Total	\$(1,864,000) (73.5)	\$(4,993,000)	\$(6,857,000) (73.5)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Mayor</u>			
1.	Eliminate two Assistant to the Mayor positions. The loss of these positions will affect the office's ability to respond to constituent questions and inquiries in a timely manner.	\$(104,000) (2.0)	\$(350,000)	\$(454,000) (2.0)
2.	Charge the cost of one Council Aide position to the Downtown Development Fund, the Mayor's non-taxpayer-supported fund. Funding is available through the end of the 2010-11 fiscal year at which time this position will be eliminated.	---	(68,000)	(68,000)
	Total	\$(104,000) (2.0)	\$(418,000)	\$(522,000) (2.0)
	<u>Municipal Court</u>			
1.	Eliminate the MCED (Municipal Court Enforcement Detail) consisting of one Police Sergeant and two Police Officers. This function will be assumed internally by the Court Financial Collections Officers at a savings to the department. Position reductions are reflected in the Police Department.	\$(97,000)	\$(406,000)	\$(503,000)
2.	Eliminate funding for disaster recovery and reduce hardware maintenance. This reduction will impact the court's ability to maintain optimum service levels in the event of a computer or network failure. Also reflected is reduced funding for security system modifications and repairs.	(38,000)	(195,000)	(233,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
3.	Eliminate 19 support positions from the Delinquent Accounts, Support Services, Security Support, Administration, Substance Abuse Screening, and Management Services Division. These positions will impact the department's ability to perform many administrative tasks in a timely manner and may result in increased costs.	(266,000) (19.0)	(1,068,000)	(1,334,000) (19.0)
4.	Consolidate three Courtroom Operations Sections into two sections by eliminating one Court Supervisor, one Lead Bailiff, and seven Court Legal Clerk I positions. This reduction will require the remaining positions to assume additional responsibilities and may negatively affect trial schedules.	(104,000) (9.0)	(425,000)	(529,000) (9.0)
5.	Consolidate the Central Files and Warrants Sections of the Criminal Division by eliminating one Court Supervisor and nine Court Legal Clerk I positions. This reduction may impact staff's ability to file important court documents in a timely manner.	(113,000) (10.0)	(459,000)	(572,000) (10.0)
6.	Eliminate one Assistant Court Administrator position. This position is responsible for providing supervision to Court Supervisors, but due to the staffing reductions in this process the supervisory workload will be decreased and reassigned to the remaining Assistant Court Administrators.	(26,000) (1.0)	(100,000)	(126,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
7.	Eliminate six Court Legal Clerk I positions. These positions are responsible for providing data entry for civil non-traffic citations, and animal control complaints. This reduction may compromise the Court's ability to meet 10 day arraignment mandates.	(65,000) (6.0)	(261,000)	(326,000) (6.0)
8.	Further consolidate the Central Files and Warrants Sections of the Criminal Division by eliminating seven Court Legal Clerk I positions. This reduction may impact staff's ability to file important court documents in a timely manner.	(76,000) (7.0)	(300,000)	(376,000) (7.0)
9.	Eliminate five Pro-Tem Judges assigned to handle a variety of hearings including Orders of Protection, Injunctions Against Harassment and Judicial Reviews. This reduction may cause hearings to be assigned to other courtrooms and will result in backlogs.	(200,000) (5.0)	(773,000)	(973,000) (5.0)
	Total	\$(985,000) (57.0)	\$(3,987,000)	\$(4,972,000) (57.0)
	<u>Neighborhood Services</u>			
1.	Eliminate one Secretary II position at the Administrative Services Seamless Service Counter. Additionally, a technology service contract will not be renewed in July 2010. Reduction of the secretary position will result in longer customer hold and wait times. The technology support reduction increases response time by 33%, further reducing the ability to provide technical support to staff.	\$(27,000) (1.0)	\$(89,000)	\$(116,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
2.	Eliminate three Neighborhood Preservation Inspector positions. This will eliminate enforcement of mobile and street vending, graffiti supplies at retail businesses, adult business license inspections, and preservation ordinance enforcement at special events (e.g., Arizona State Fair, First Fridays, etc.). This reduces services from proactive to complaint-based, with complaints being handled by remaining staff, increasing their workload and case cycle time.	(146,000) (3.0)	(275,000)	(421,000) (3.0)
3.	Eliminate the Management Assistant II position assigned to the Neighborhood Coordination Division. This position is responsible for monitoring the close out of Fight Back funds, conducting research and analysis of grant funding for continued or additional program support, writing and preparing grant applications, preparing financial and performance reports, and writing recommendations on policies and proposals. This will reduce the overall effectiveness of the Neighborhood Coordination Division and the opportunities to secure leveraged funding for critical programs.	(27,000) (1.0)	(108,000)	(135,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
4.	Eliminate a Neighborhood Preservation Inspector position in the Rental Renaissance Program. This will eliminate proactive code enforcement in the Westwood and Palomino Rental Renaissance areas and participation on team meetings to assist neighborhoods in creating solutions for reducing blight and crime. Code enforcement activities for these areas will be a part of the overall service responsibility of remaining inspectors.	(20,000) (1.0)	(79,000)	(99,000) (1.0)
	Total	\$(220,000) (6.0)	\$(551,000)	\$(771,000) (6.0)
	<u>Office of Arts and Culture</u>			
1.	Eliminate an Art Specialist position. This will reduce the department's capacity to support the development of the Phoenix arts and cultural community and raise resident awareness and participation in preserving, expanding, and enjoying arts and culture. This will also eliminate support for Artability and the Arts and Business Council, which develop arts programs accessible to people with disabilities and coordinate workshops to improve the business practices of non-profit arts organizations.	\$(21,000) (1.0)	\$(99,000)	\$(120,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
2.	Reduce the public art preservation program that maintains completed public art projects, including mitigating graffiti and other vandalism on public art pieces, cleaning high-profile pieces on a regular basis, and repairing pieces that may present a public hazard. This represents a 50% reduction to the program over two years. This will result in visible deterioration of art pieces throughout the City. The City will also have less capacity to maintain future art pieces.	(28,000)	(32,000)	(60,000)
3.	Reduce grants to arts and cultural organizations. The total general funds available for grants will decrease from \$212,000 in 2009-10 to \$150,000 in 2010-11. Both the number and size of grant awards will be affected, which will impact the financial health of many local arts and cultural organizations and their ability to provide a wide-range of cultural services to the community. These organizations provide high quality arts and cultural programming in City venues, protecting the City's investment in cultural facilities, contributing to the vitality of the downtown economy, and contributing to quality of life.	(1,000)	(62,000)	(63,000)
	Total	\$(50,000) (1.0)	\$(193,000)	\$(243,000) (1.0)
	<u>Parks and Recreation</u>			
1.	Eliminate City of Phoenix funding provided to the Latino Institute for special events and reduce City of Phoenix financial support for the Cinco De Mayo, Pride, and Martin Luther King events by 50%.	\$---	\$(44,000)	\$(44,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
2.	Reduce frequency of contracted palm tree pruning from every year to every other year on 14 major streets and Enchanted Island at Encanto Park.	---	(30,000)	(30,000)
3.	Eliminate equestrian patrol program used on trails at South Mountain Park, the Phoenix Mountain Preserve, the Sonoran Preserve, Papago Park, and flatland parks. This reduction will eliminate the use of horses for all educational programs and signature programs such as National Trail Trek.	---	(20,000)	(20,000)
4.	Increase span of control in department divisions. This will eliminate one Deputy Parks Director position and will require the merger of divisions. This reduction also includes eight Recreation Coordinators, a Management Assistant I, and two Secretary II positions that provide support for volunteer coordination, youth and adult sports programs, and public information services. This will require assigning duties to remaining staff and will reduce the department's ability to implement projects and respond to citizen requests.	(288,000) (12.0)	(1,034,000)	(1,322,000) (12.0)
5.	Close Cortez Pool. Because recent inspections found damage that will require repairs to the pool shell and gutter system estimated at a cost of \$900,000, the pool will be closed indefinitely. Closure of this pool will eliminate open swim, water safety programs, swimming lessons, and senior water aerobics for more than 19,000 participants. This was one of eight pools closed on a rotating basis for repairs in the prior year.	(21,000) (1.3)	(40,000)	(61,000) (1.3)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
6.	Close Shemer Art Center and Museum. The Shemer Art Center is a historical site and is a family-oriented art education center and museum with over 5,000 patrons annually. The City will be seeking public/private partnerships in an effort to restore some services. Reductions include one Recreation Coordinator and a part-time Recreation Leader position. Revenue generated from this program is estimated at \$9,000.	---	(82,000) (1.3)	(82,000) (1.3)
7.	Eliminate Daring Adventures, River of Dreams, and support for Special Olympics. Daring Adventures and River of Dreams provide adaptive recreation programming including hockey, biking, kayaking and cross country skiing for young persons with significant disabilities. The Special Olympics program creates an opportunity for children, teens, and adults with intellectual and physical disabilities to train and compete in organized sporting events. This reduction includes two Recreation Coordinator positions and two Recreation Programmer positions. Revenue generated from this program is estimated at \$8,000.	(79,000) (4.0)	(254,000)	(333,000) (4.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
8.	Reduce staff and programs at the Pueblo Grande Museum. The museum will have only basic housekeeping performed by a contract custodial service. Tree trimming will be reduced from bi-monthly to monthly and trash will be emptied weekly versus daily. Turnaround time for archaeological review of public and private construction projects, as required by federal and state law, and for archaeological collections will increase from three weeks to four weeks. This will eliminate a Museum Assistant position and convert a full-time Museum Aide to part-time and a Semiskilled Worker to a part-time Groundskeeper.	(24,000) (1.5)	(78,000)	(102,000) (1.5)
9.	Reduce maintenance and supervision at Papago Park, Rio Salado Restoration Area Project, and South Mountain Park. This will eliminate a Park Manager, three Groundskeepers, and a Building Maintenance Worker position. The loss of the Park Manager will reduce the monitoring of restored habitat permits and the coordination of research projects with ASU and other colleges. The loss of Groundskeeper and Building Maintenance Worker positions will reduce maintenance of park grounds and trails, equipment, and facilities. Restroom cleaning and tree trimming will be reduced from three times per week to infrequently and fewer ramada reservations will be accepted.	(112,000) (5.0)	(321,000)	(433,000) (5.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
10.	Eliminate seven Park Ranger positions assigned to mountain parks and preserves, which represents a 15% reduction in force. This will result in closing mountain parks and preserves and gated trailheads at 7:00 p.m. daily. Facilities with gated access will not be open for summer holidays. This will result in fewer staff to respond to violations of park rules or inappropriate use of park property by the public. The public will experience closed parking lots, gates, and restrooms after 7:00 p.m. and patrons entering parks after hours through neighborhood access points will need to call the Phoenix Police or Fire Department if emergency assistance is needed.	(156,000) (7.0)	(511,000)	(667,000) (7.0)
11.	Close Phoenix Center for the Arts. Over 16,000 patrons use the theater, four classrooms, multipurpose room, visual arts studios, and art galleries. This facility generates \$26,000 in revenue annually. The City will seek public/private partnerships to assist in restoring the center's operations. This will eliminate a Recreation Coordinator, a Customer Service Clerk, and 1.0 part-time staff.	(35,000) (3.0)	(118,000)	(153,000) (3.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
12.	Reduce hours at Desert West Softball Complex. The complex will be closed during the week and at night on weekends. The complex is used for leagues and tournament play by 28,000 adult softball participants. Desert West hours are being reduced due to the poor condition of the field lighting system and capital expense needed for improvements. This will leave patrons without leagues to participate in and youth will be unable to use the complex for practice. Annual revenue generated from complex activities is estimated at \$30,000. This eliminates a Groundskeeper and a part-time Recreation Instructor position.	(19,000) (1.7)	(47,000)	(66,000) (1.7)
13.	Reduce citywide street landscape maintenance by more than 32%. This will reduce staff from one for every 27 acres to one for every 42 acres. Maintenance frequency for major arterial areas will be driven by citizen complaint and emergencies, and it will take up to a week to respond. Many areas will reflect blighted conditions. Inspection and removal of visual and physical obstructions for pedestrians and vehicle operators, irrigation system inspection and repair, routine tree and shrub care, and removal of uncontained debris and weeds will be significantly impacted. Reduction includes 11 Groundskeeper positions.	(125,000) (11.0)	(507,000)	(632,000) (11.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
14.	Reduce neighborhood and community park maintenance. The City has 205 neighborhood and community parks that cover nearly 5,500 acres. For larger community parks, maintenance frequency will be based on the number of reservations, usage, and amenities. Maintenance frequency of mini-parks, basins, and neighborhood parks will be serviced every other day versus the current daily schedule. At all parks, cleanliness, accessibility, and non-emergency equipment repairs will take longer to be corrected. This eliminates six Groundskeeper positions and other support staff.	(115,000) (8.0)	(456,000)	(571,000) (8.0)
15.	Close Arizona Horse Lovers Park, North Mountain and South Mountain Visitor Centers and Rio Salado Customer Service Center. This will eliminate all community use of the horse arenas and maintenance of the 18 mile trail system. The visitor centers will no longer be available for meetings, training, and ramada reservations. Visitors will no longer be able to view exhibits and the South Mountain Environmental Education Center and the Activity Complex will no longer be accessible to visitors. This reduction includes eliminating the Customer Service Clerk position, which will result in calls being routed to the main reservation line with messages taking up to 7 days to return. This also eliminates three Recreation Coordinators, a Semiskilled Worker, two Groundskeeper positions, and estimated revenue of \$39,000.	(143,000) (9.0)	(528,000)	(671,000) (9.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
16.	Eliminate the citywide softball program and part-time maintenance staff in the Northwest and Northeast Divisions. The citywide softball program is organized by the City and provides recreational opportunities for approximately 10,000 participants, including 500 teams playing 4,650 games annually and generates \$43,000 in revenue. The program will end in July 2010 at the close of the current season. The reduction of maintenance staff will result in longer frequencies for trash pick-up, graffiti removal, cleaning of restrooms, tree trimming, and weed control. Grass will be mowed at a 14-day frequency versus twice a week. This eliminates a Recreation Coordinator and part-time Recreation Aides and Groundskeeper positions.	(30,000) (3.8)	(149,000) (2.5)	(179,000) (6.3)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
17.	Eliminate recreation programming and staff supervision at the Rose Mofford and Encanto Park Sports Complexes. These facilities offer a variety of amenities including: basketball courts, lighted racquetball and tennis courts, volleyball courts, concessions, and an office to check out recreation equipment. The facilities will be open to the public but activities will be unsupervised. This will eliminate organized tennis programs at both Encanto Park Sports Complex and Herberger Park affecting 116 participants. Amphitheater Island at Encanto Park, which serviced 175 bookings, will no longer accept individual reservations. Recreation equipment will not be available to check out and racquetball courts will be locked to deter criminal activity. Annual revenue loss is estimated at \$74,000. This eliminates three Recreation Coordinators, two Recreation Programmers, a Gardner, a Groundskeeper, and 6.0 part-time positions.	(147,000) (13.0)	(517,000)	(664,000) (13.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
18.	Significantly reduce staff that provides support for special facilities at Margaret T. Hance Park and Civic Space Park. Staff assists with the coordination of events and rental reservations at these locations, which includes the Japanese Friendship Garden and the Irish Cultural Center. The City's coordination of special events such as the MLK Jr. celebration, October Fest, St. Patrick's Day, and First Fridays will be significantly reduced or eliminated. Hance Park had over 760 rentals/bookings last year, generating over \$14,000 in revenue. Civic Space Park has supported 48 bookings with an estimated attendance of 15,200 patrons, generating \$4,000 in revenue. This will eliminate one of two Recreation Coordinator positions and 2.0 part-time staff.	(34,000) (3.0)	(127,000)	(161,000) (3.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
19.	Close the garden at Tovrea Castle and increase span of control in the Natural Resources Division. The elimination of the sole maintenance position for the garden at Tovrea Castle garden will result in closure of the site to the public. The thousands of plants on site will receive minimal care, and the building and grounds will deteriorate. Weekend garden tours and the Master Gardener program will be eliminated. The elimination of an Administrative Assistant II position will require a reorganization of the Natural Resources Division to redistribute the complex management and permit oversight of the Rio Salado Habitat Restoration Area to remaining staff. The Rio Salado Habitat has 595 acres of restored habitat. Tours of the restored habitat will no longer be provided.	(35,000) (2.0)	(158,000)	(193,000) (2.0)
20.	Close Camp Colley. Camp Colley is an outdoor adventure camp located in northern Arizona that provides structured, supervised recreation opportunities for young people. An agreement between the City and the Camp Colley Foundation is in place through June 30, 2010. This eliminates a Park Manager position.	---	(122,000) (1.0)	(122,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
21.	Reduce maintenance and programming at the Reach 11 Soccer Complex and the Diamondbacks Field of Dreams Baseball Complex. The 18 soccer fields will be mowed every two weeks versus two times per week, over-seeding will be eliminated, and the level of fertilizer, top dressing, and aerification will be greatly reduced. The soccer complex will not meet national tournament standards, which will greatly impact the City's ability to host state, regional, and national soccer tournaments. Organizations renting the baseball complex will have to line the fields and put out bases on their own. Limited staff will remain to clean restrooms, pick-up trash, and groom baseball fields. Programs and events will not be supervised. This eliminates an Administrative Assistant II, Park Foreman, Park Manager, two Equipment Operators, two Groundskeepers, a Recreation Leader, a Recreation Coordinator and part-time positions.	(164,000) (11.5)	(734,000)	(898,000) (11.5)
22.	Eliminate the Phoenix Afterschool Centers (PAC) summer program and City funding for the Boys and Girls Club program. This will impact 2,200 school age children at 16 locations operated by the City. Reductions include 14.2 part-time staff and \$249,000 in estimated revenue. This will also reduce support to the Homes and Gable Boys and Girls Clubs for teen programming.	(194,000) (14.2)	(277,000)	(471,000) (14.2)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
23.	Close eight neighborhood recreation centers that are currently open only in the summer, including one located at a County-owned public housing site. Neighborhood recreation centers offer 8-week summer recreation programs and activities for youth ages 7-17 at Barrios Unidos, Central, Grant, Holiday, Smith, South Phoenix Youth Center, and Thunderbird Teen Center. These seven centers had over 24,000 user visits last year. The Housing Department will now fund the programs at the three recreation centers located at City-owned housing sites (S.P Osborn, Foothills, and Luke Krohn). The center located at Coffelt, which is owned by the County, will be closed. This eliminates 2.4 part-time positions.	(34,000) (2.4)	(85,000)	(119,000) (2.4)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
24.	Close seven year-round neighborhood recreation centers and eliminate West Phoenix Revitalization recreation programming. The Sunnyslope Youth Center and Verde, University, Playa Margarita, Marc Atkinson, Hayden, and Harmon recreation centers have 251,000 user visits annually and offer free programs for youth and adults. Grant-funded programs for adults with developmental disabilities, and violence prevention education, can no longer be supported if these centers close. This represents a loss of \$327,000 in grant funds. The elimination of West Phoenix Revitalization recreation programming will cancel three outdoor safe park programs that serve hundreds of youths annually and reduce coordination of events and fund raising supported by communities. The department will no longer be able to fulfill its part of the West Phoenix Revitalization Plan. This eliminates ten Recreation Coordinators and 14.9 part-time staff.	(325,000) (24.9)	(1,157,000)	(1,482,000) (24.9)
25.	Close Desert West, Rose Mofford, and Papago Softball Complexes. These facilities provide adult and youth softball leagues and tournaments for approximately 330,000 participants on over 700 teams annually. The revenue generated from these complexes is estimated at \$221,000. This eliminates a Foreman, three Groundskeepers, two Recreation Coordinators, and 2.9 part-time positions.	(113,000) (8.9)	(235,000)	(348,000) (8.9)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
26.	Reduce Park Rangers assigned to mountain parks and preserves. This will eliminate seven Park Ranger positions, which represents an additional 18% reduction in force. This will result in further reducing hours at mountain parks and preserves from 7 days a week 5:00 a.m. to 7:00 p.m., to 5 days a week (Wednesday – Sunday) from 5:00 a.m. to 7:00 p.m. This will result in significantly fewer staff to respond to violations of park rules or inappropriate use of park property. City sponsored events like Phoenix Summit Challenge, National Trail Trek, and National Public Lands Day will no longer be held. Public and private events such as filming requests, Cancer Climb, National Parks America Tour, and Pueblo Grande Indian Market will no longer take place.	(110,000) (7.0)	(441,000)	(551,000) (7.0)
27.	Eliminate the Phoenix Afterschool Centers (PAC) school-year programs. This will result in the closure of 36 general funded sites, 14 revenue supported sites, and 5 full cost-recovery sites. This impacts 2,300 school aged children. The loss of revenue is estimated at \$200,000. The grant funded Nutrition Education and Training program will be eliminated as a result of this reduction. This USDA funded program provides nutrition, health, and physical activity education. This represents a loss of \$353,000 in grant funds. Reductions include a Recreation Supervisor, twenty Recreation Programmers, eighteen part-time Recreation Instructors, sixteen part-time Recreation Aide positions, and six Recreation Coordinator positions.	(27,000) (61.0)	(1,962,000)	(1,989,000) (61.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
28.	<p>Close 5 of 13 large community centers: Deer Valley, Desert West, Devonshire, Mountain View, and the Washington Activity Center. Reduce operating hours from 65 to 40 hours per week at 8 remaining community centers. Senior Center operations at shared facilities will not be impacted by this reduction. These centers offer classes, programs, and special events for residents. The closure of facilities will eliminate meeting places for community organizations, boards and commissions, and planning committees. Reduced hours will eliminate over 1,100 classes, programs, and special events. Rental of facilities will no longer be available before or after the centers' hours of operation. This will reduce maintenance levels for remaining facilities by 33 to 50% depending on the facility size and will lead to longer cleaning and repair cycles. Only minimal maintenance staff will remain at closed centers to monitor vandalism and mechanical breakdowns. Reductions include 38 full-time and 23.5 part-time positions, and revenue of \$42,000.</p>	<p>(785,000) (62.5)</p>	<p>(3,079,000)</p>	<p>(3,864,000) (62.5)</p>

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
29.	Reduce citywide street landscape maintenance by an additional 43%. Maintenance frequency for major arterial areas will be driven by citizen complaint and emergencies and will take over a week to respond. This reduction combined with prior reductions leaves one staff for every 74 acres. Many areas will reflect blighted conditions. Inspection and removal of visual and physical obstructions for pedestrians and vehicle operators, irrigation system inspection and repair, routine tree and shrub care, and removal of uncontained debris and weeds will be significantly impacted. Reduction includes six Groundskeepers, three Gardeners, and a Parks Foreman position.	(121,000) (10.0)	(496,000)	(617,000) (10.0)
30.	Further reduce neighborhood and community park maintenance. The City has 205 neighborhood and community parks that cover nearly 5,500 acres. For larger community parks maintenance frequency will be based on the number of reservations, usage, and amenities. Maintenance frequency for mini-parks, basins, and neighborhood parks will be every third or fourth day versus the current daily schedule. At all parks cleanliness, accessibility, and non-emergency equipment repairs will take longer to be corrected. This eliminates six Groundskeeper positions.	(70,000) (6.0)	(268,000)	(338,000) (6.0)
	Total	\$(3,306,000) (293.7)	\$(13,877,000) (4.8)	\$(17,183,000) (298.5)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Phoenix Convention Center – General Fund Garages</u>			
1.	Reduce contractual services for garage operations. This will result in Heritage Garage being open on Saturday and Sundays only during events. Closing the Heritage Garage on Saturdays and Sundays when there are no downtown events will force patrons who might want to park to go to other garages, and potentially reducing revenue.	\$(49,000)	\$(49,000)	\$(98,000)
2.	Reduce funding for contractual security services for both the Regency and Heritage Garages. This will eliminate the roving bike patrol.	(22,000)	(97,000)	(119,000)
3.	Reduce funding for contractual booth attendant/cashier support and supervisory oversight. This will result in no cashier being on duty during predetermined slow mornings even though the garage is open. This will lead to some loss of revenue if the customer comes in when the gate is not manned and leaves before the cashier shift starts. Additionally, patrons will be required to contact the supervisor or Garage Manager on duty for assistance. This will limit the ability to respond to customer emergencies and mechanical problems.	(4,000)	(15,000)	(19,000)
	Total	\$(75,000)	\$(161,000)	\$(236,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Planning</u>			
1.	Eliminate contracts for Zoning Adjustment Hearing Officers who hear and decide on variance and use permit applications from residents and businesses. One of two Principal Planners assigned to current planning will assume these responsibilities, leaving one to manage current planning. This will delay scheduling of rezoning pre-application meetings and the rezoning process, zoning verification and interpretation, and availability of agenda packets and materials prior to Planning Commission and Board of Adjustment meetings.	\$(36,000)	\$(144,000)	\$(180,000)
2.	Eliminate two Planner II positions assigned to long-range planning. This will negatively impact support for Village Planning Committees, resulting in fewer zoning items being reviewed by Village Planning Committees prior to Planning Commission and City Council action. This will also significantly reduce staff's ability to develop area and neighborhood plans that protect neighborhoods and quality of life, and will hinder staff's ability to comply with the deadline to complete the General Plan Update required by State law.	(47,000) (2.0)	(192,000)	(239,000) (2.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
3.	Eliminate two of three field posting staff responsible for managing sign installation contracts, preparing GIS drawings for zoning adjustment requests, and creating and posting required zoning notification signs. This reduction includes eliminating a Chief Engineering Technician*U7 and Planning Technician position. This will delay the zoning adjustment process, reduce drawing quality, and may result in applicants having to create and post their own signs.	(37,000) (2.0)	(148,000)	(185,000) (2.0)
4.	Reduce Zoning Adjustment process support by eliminating a Planner II, a Planner I and a Secretary II position. Timely assistance to zoning counter and reception area customers will be negatively impacted. The quality of reports to the Zoning Adjustment Hearing Officer will decline and responses to requests for zoning verification and interpretation will be delayed. The delivery of agenda packets and supporting materials to the Planning Commission and Board of Adjustment will be delayed, reducing public involvement in the planning process. These delays reduce the department's ability to comply with the deadline to complete the General Plan Update required by State law.	(52,000) (3.0)	(218,000)	(270,000) (3.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
5.	Eliminate a Planner II with a Village Planning assignment, a Planner I, and a Secretary II position. This will reduce the department's ability to work on long-range plans and may require Village Planning Committees to be combined or eliminated. This will also further hurt the department's ability to comply with the deadline to complete the General Plan Update required by State law.	(52,000) (3.0)	(217,000)	(269,000) (3.0)
	Total	\$(224,000) (10.0)	\$(919,000)	\$(1,143,000) (10.0)
	<u>Police</u>			
1.	Eliminate the Municipal Court Enforcement Detail (MCED). This reduction will shift fine collections to external collection agencies and existing Municipal Court staff. The savings from this reduction are reflected in the Municipal Court.	\$--- (2.0 Sworn)	\$---	\$--- (2.0 Sworn)
2.	Eliminate two Municipal Security Guards in the Transit Bureau. These positions provide fixed post security at the light rail operations and maintenance center. The savings from this reduction are reflected in Public Transit.	--- (2.0 Civilian)	---	--- (2.0 Civilian)
3.	Eliminate a portion of the Walking Beat at the Phoenix Convention Center. The savings from this reduction are reflected in the Convention Center.	--- (2.0 Sworn)	---	--- (2.0 Sworn)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
4.	Eliminate four Police Commander positions and one Police Sergeant. This reduction will increase the span of control for several police functions and require reorganization.	(204,000) (5.0 Sworn)	(1,074,000)	(1,278,000) (5.0 Sworn)
5.	Reduce Sworn overtime. This reduction will reduce specialty training and eliminate funding for CALEA certification. The department will work to ensure that this reduction does not impact service delivery or response times.	---	(2,087,000)	(2,087,000)
6.	Eliminate the Cadet/Explorer Program. This reduction will affect the department's ability to recruit youth. Also reflected is the elimination of a Police Officer in the Reserve Division which will impact the department's ability to adequately manage reserve officers.	(254,000) (3.0 Sworn) (13.0 Civilian)	(1,014,000)	(1,268,000) (3.0 Sworn) (13.0 Civilian)
7.	Eliminate two Police Officer positions in the G.R.E.A.T. program. This reduction will affect the department's ability to teach the gang resistance curriculum to at-risk youth.	(47,000) (2.0 Sworn)	(189,000)	(236,000) (2.0 Sworn)
8.	Eliminate the Employee Assistance Unit (EAU) in the Administrative Services Bureau. This reduction will require staff to rely on the Police Employment Services Bureau and the City's contracted Employee Assistance Program (EAP).	(124,000) (3.0 Sworn) (1.0 Civilian)	(497,000)	(621,000) (3.0 Sworn) (1.0 Civilian)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
9.	Eliminate four civilian support positions in the Traffic, Fiscal Management, and Employment Services Bureaus. This reduction will require the remaining staff in these areas to assume additional work and could result in backlogs.	(78,000) (4.0 Civilian)	(311,000)	(389,000) (4.0 Civilian)
10.	Eliminate the Community Programs Unit in the Planning and Community Relations Bureau. This reduction will adversely affect the department's ability to coordinate community outreach programs.	(224,000) (9.0 Sworn)	(894,000)	(1,118,000) (9.0 Sworn)
11.	Eliminate six positions in the Public Affairs Bureau. This reduction will affect the department's ability to actively respond to media requests and other public records requests.	(156,000) (4.0 Sworn) (2.0 Civilian)	(625,000)	(781,000) (4.0 Sworn) (2.0 Civilian)
12.	Eliminate one Lieutenant, one Sergeant and four Police Officers in the Training Bureau. This reduction is a result of the anticipated reductions and continued hiring freeze for sworn personnel.	(169,000) (6.0 Sworn)	(678,000)	(847,000) (6.0 Sworn)
13.	Eliminate the sworn component of the Property Purge Team and two additional Police Officer positions in the Property Management Bureau. This reduction will shift duties to remaining staff and increase the response time for the release of property.	(169,000) (6.0 Sworn)	(678,000)	(847,000) (6.0 Sworn)
14.	Eliminate one of two Inspection Squads in the Professional Standards Bureau. This will negatively affect the department's ability to perform internal audits.	(82,000) (3.0 Sworn)	(326,000)	(408,000) (3.0 Sworn)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
15.	Eliminate four Police Assistants in the Traffic Bureau. This reduction will affect the department's ability to coordinate its abandoned vehicle efforts.	(63,000) (4.0 Civilian)	(253,000)	(316,000) (4.0 Civilian)
16.	Eliminate one Police Officer and two civilian support positions in the Administrative Services Bureau. This reduction will shift duties to remaining staff and require reorganization.	(59,000) (1.0 Sworn) (2.0 Civilian)	(234,000)	(293,000) (1.0 Sworn) (2.0 Civilian)
17.	Eliminate one Sergeant and two Police Officers in the Homeland Defense Bureau. This reduction will affect the department's ability to provide security at various downtown municipal buildings.	(82,000) (3.0 Sworn)	(326,000)	(408,000) (3.0 Sworn)
18.	Eliminate the Mounted Unit in the Homeland Defense Bureau. This reduction will affect the department's crowd control efforts.	(140,000) (5.0 Sworn)	(560,000)	(700,000) (5.0 Sworn)
19.	Eliminate the Bias Crimes/Graffiti Squad in the Planning and Community Relations Bureau. This will affect the department's efforts to investigate bias and graffiti crimes.	(142,000) (5.0 Sworn) (1.0 Civilian)	(568,000)	(710,000) (5.0 Sworn) (1.0 Civilian)
20.	Eliminate a Criminal Intelligence Analyst in the Crime Analysis and Research Unit (CARU). This will affect the department's ability to analyze crime trends and patterns.	(22,000) (1.0 Civilian)	(87,000)	(109,000) (1.0 Civilian)
21.	Eliminate the Call Back Unit in the Communications Bureau. This will affect the department's ability to manage lower priority calls for service and shift duties to patrol officers. Response times for non-priority calls will be impacted.	---	(510,000) (1.0 Sworn) (9.0 Civilian)	(510,000) (1.0 Sworn) (9.0 Civilian)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
22.	Eliminate a Community Action Officer from each precinct. This will affect the department's ability to deliver effective community-based policing and limit the department's interaction with community groups.	(142,000) (6.0 Sworn)	(568,000)	(710,000) (6.0 Sworn)
23.	Eliminate one Lieutenant, one Sergeant and one Police Officer from the Professional Standards Bureau. This reduction will reduce the department's ability to perform internal investigations and respond to use of force allegations.	(99,000) (3.0 Sworn)	(394,000)	(493,000) (3.0 Sworn)
24.	Eliminate six Lieutenants, 12 Sergeants, and 131 Police Officers from Patrol. This reduction will affect the department's crime suppression efforts citywide and negatively affect response times.	(4,123,000) (149.0 Sworn)	(16,492,000)	(20,615,000) (149.0 Sworn)
25.	Eliminate the Career Criminal Squad within the Major Offender Bureau. This reduction will affect the department's crime suppression efforts related to organized crime groups and street gangs.	(129,000) (5.0 Sworn)	(516,000)	(645,000) (5.0 Sworn)
26.	Eliminate the Liquor Enforcement Task Force in the Drug Enforcement Bureau. This reduction will affect the department's ability to process and investigate liquor license applications and permits.	(193,000) (7.0 Sworn) (1.0 Civilian)	(771,000)	(964,000) (7.0 Sworn) (1.0 Civilian)
27.	Eliminate 13 Police Officers responsible for Crime Free Multi-Housing, Crime Abatement, and Crime Analysis functions. This reduction will weaken the department's community based policing efforts.	(308,000) (13.0 Sworn)	(1,230,000)	(1,538,000) (13.0 Sworn)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
28.	Eliminate the Fugitive Apprehension Unit (FAU) and Street Crimes Unit in the Major Offender Bureau. This reduction will result in the department making fewer felony arrests negatively affecting crime suppression.	(400,000) (16.0 Sworn)	(1,598,000)	(1,998,000) (16.0 Sworn)
29.	Eliminate one Neighborhood Enforcement Team (NET) from each precinct (6 of 18). This reduction will affect the department's community-based policing efforts.	(1,341,000) (54.0 Sworn)	(5,365,000)	(6,706,000) (54.0 Sworn)
30.	Eliminate one of three Auto Theft Squads in the Property Crimes Bureau. This reduction will result in fewer auto theft investigations.	(129,000) (5.0 Sworn)	(516,000)	(645,000) (5.0 Sworn)
31.	Eliminate sworn and civilian support staff in the Property Crimes Bureau. This reduction will result in fewer theft investigations and shift duties to remaining staff.	(221,000) (8.0 Sworn) (2.0 Civilian)	(885,000)	(1,106,000) (8.0 Sworn) (2.0 Civilian)
32.	Eliminate 14 Police Communications Operators in the Communications Bureau. This reduction will not impact response times but will impact the department's ability to maintain adequate staffing in the Communications Bureau.	(183,000) (14.0 Civilian)	(732,000)	(915,000) (14.0 Civilian)
33.	Eliminate two Night Detective Sergeants in the Violent Crimes Bureau. This will reduce the department's ability to investigate homicides, robberies, and assaults.	(69,000) (2.0 Sworn)	(274,000)	(343,000) (2.0 Sworn)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
34.	Eliminate four Lieutenants and nine Sergeant positions throughout the department. This reduction will increase the span of control for various police functions and require reorganization.	(471,000) (13.0 Sworn)	(1,883,000)	(2,354,000) (13.0 Sworn)
35.	Eliminate one Lieutenant, one Sergeant, and ten Police Officer positions in the Drug Enforcement Bureau. This reduction will negatively affect the department's drug investigation efforts.	(311,000) (12.0 Sworn)	(1,246,000)	(1,557,000) (12.0 Sworn)
	Total	\$(10,134,000) (352.0 Sworn) (47.0 Civilian)	\$(43,381,000) (1.0 Sworn) (9.0 Civilian)	\$(53,515,000) (353.0 Sworn) (56.0 Civilian)
	<u>Public Defender</u>			
1.	Reduce contracted Court Appointed Attorneys in the Public Defender's Office assigned to the Phoenix Jail Court and Bond Review Court at the Maricopa County Jail. This will adversely affect the Public Defender's ability to resolve cases during these court proceedings, court dockets will take longer and may result in more costly proceedings in Phoenix Municipal Court.	\$(65,000)	\$(80,000)	\$(145,000)
2.	Reduce contracted compensation for Court Appointed Attorneys in the Public Defender's Office. This will adversely affect the Public Defender's ability to contract with the most qualified attorneys, which will reduce the quality of legal representation provided to indigent defendants in Phoenix Municipal Court.	(168,000)	(171,000)	(339,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
3.	Reduce the availability of legal services provided every day from 4:00 p.m. to 5:00 p.m. in Arraignment Court to assist individuals with legal questions and provide legal guidance in case resolution.	(4,000)	(16,000)	(20,000)
	Total	\$(237,000)	\$(267,000)	\$(504,000)
	<u>Public Information</u>			
1.	Eliminate PHX 11 part-time freelance staff that write and produce stories, and provide video editing and technical assistance in the studio. This will result in less programming and will increase the production time for on-location and studio productions. In addition, there will be significantly less flexibility to cover last minute on-location stories and assignments. This also may lead to on-air glitches or the station going off the air.	\$---	\$(12,000)	\$(12,000)
2.	Eliminate a Deputy Public Information Director position that provides support for major city events and initiatives, and provides communication and outreach to Spanish/ethnic media. This will reduce high level media training for city executives and public information support for major city events such as future U.S. Census campaigns. This will also reduce Spanish/ethnic outreach including written communication, radio programs, and media interviews by 40%.	(26,000) (1.0)	(104,000)	(130,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
3.	Reduce commodities and printing of Seamless Service Guides for new residents. This will reduce critical photo supplies, small tools, and equipment. There will be no funding available to replace projectors, screens, and podiums. Without small tools staff may not be able to repair equipment used to produce programming and record City Council Policy Sessions, and could lead to broadcast interruptions. This also eliminates Seamless Service Guides handed out by Public Works Department field staff and mailed to new residents opening new municipal service accounts. The guides will remain available on-line.	(2,000)	(33,000)	(35,000)
4.	Reduce secretarial support in administration and PHX 11. This eliminates an Administrative Secretary position responsible for providing support to the department director and public record request tracking. This will result in longer wait times for callers and added administrative duties for professional staff. In addition, this eliminates a Secretary II position responsible for providing support to staff and visitors at PHX 11. This will result in longer wait times for callers and visitors and slower turnaround time for updating the phoenix.gov website.	(29,000) (2.0)	(119,000)	(148,000) (2.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
5.	Eliminate full-time and part-time Public Information Specialist positions responsible for Spanish translations, writing of the monthly Notes newsletter and other published communication. This will eliminate Spanish translations of City news releases and other materials. The City Connection electronic employee newsletter will be reduced from once a week to every other week and the Seamless Service Guide will be updated only once per year. This item also reduces updates to the phoenix.gov website and affects timely distribution of daily news releases.	(24,000) (1.5)	(122,000)	(146,000) (1.5)
6.	Eliminate one of five Media Productions Specialist positions responsible for producing, reporting, videography and video editing at PHX 11. This will cut all on-location City Council On the Issues "On the Road" productions and reduce in-studio City Council and Mayor programs from monthly per elected official to every other month. Everything Phoenix and DiverseCity programs will be reduced from 12 programs per year to six, and coverage and production of news conferences will be reduced by 40%.	(22,000) (1.0)	(91,000)	(113,000) (1.0)
	Total	\$(103,000) (5.5)	\$(481,000)	\$(584,000) (5.5)
	<u>Public Transit</u>			
1.	Reduce funding for bus stop maintenance and cleaning at 363 bus stops at the perimeter of Phoenix's transit service. In addition, maintenance at both the North and South garages will be reduced.	\$(71,000)	\$(285,000)	\$(356,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
2.	Eliminate one of two Secretary III positions. With this elimination, the entire department and Police Transit Bureau will share one Secretary III position. Some work may be delayed and response times increased for formal documents.	(13,000) (1.0)	(52,000)	(65,000) (1.0)
3.	Match current local bus operating hours by reducing Phoenix Dial-A-Ride hours of operation to 5 a.m. to 10 p.m. on weekdays, effective April 5, 2010. This will eliminate 6,450 service hours per year and impact an average of 14 trips per day. Savings shown are net of revenue.	(57,000)	(230,000)	(287,000)
4.	Eliminate one Accountant III position. This position is responsible for financial support functions for light rail transit, including coordinating payments to Metro for project and operating costs and billings to Metro for billable city costs. Elimination of this position will reduce the level of professional financial support for light rail transit.	(20,000) (1.0)	(79,000)	(99,000) (1.0)
5.	Fully transition maintenance to contract services at all three transit facilities by eliminating funding for a Building Facilities Superintendent. In addition, reduce contract security services by 35%. This will require the department to reassign security staff so that the number of Municipal Security Guards assigned to Transit Centers will be reduced. Position reductions are shown in the Public Works Department.	(82,000)	(328,000)	(410,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
6.	Eliminate the DASH Downtown loop effective July 26, 2010. This will reduce service by approximately 48,500 miles and 14,040 annual passenger trips. The DASH Government loop will continue to operate.	---	(317,000)	(317,000)
7.	Implement holiday service for five days: Martin Luther King, Jr., Presidents' Day, Veterans Day, Day after Thanksgiving, and Christmas Eve. This will reduce the frequency of service from a weekday schedule to a Sunday schedule.	---	(594,000)	(594,000)
8.	Eliminate an Administrative Assistant III position. This position is responsible for managing the revenue focus and enhancement program and contracts for bus services bought from and sold to other agencies throughout the region. Elimination of this position will cause duties to be assigned to remaining department managers.	(36,000) (1.0)	(146,000)	(182,000) (1.0)
9.	Reduce service by 15% on the following neighborhood circulators: ALEX, DART, Deer Run, MARY, and SMART effective July 26, 2010. This service change will reduce mileage by 15% or about 200,000 miles, and affect approximately 256,000 annual passenger trips.	---	(889,000)	(889,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
10.	Eliminate same-day Dial-A-Ride service effective April 5, 2010. Elimination of this service will discontinue the ability of ADA certified individuals, persons with disabilities and seniors age 65 and over to access Phoenix Dial-A-Ride on the same day they call to request the service. It is expected to impact an average of 72 trips per day and eliminate 25,342 service hours per year. Savings shown are net of revenue.	(165,000)	(655,000)	(820,000)
11.	Eliminate an Information Technology Analyst Programmer II position. This position provides administration and maintenance support for key information technology systems supporting the department and the region. Elimination of this position will result in all information resources being diverted to support mandated communication projects thereby delaying work on other projects such as improvements in ridership reporting.	(22,000) (1.0)	(87,000)	(109,000) (1.0)
	Total	\$(466,000) (4.0)	\$(3,662,000)	\$(4,128,000) (4.0)
	<u>Public Works</u>			
1.	Eliminate four positions that provide facilities maintenance services for the Public Transit Department. Funding for these positions is reflected in the Transit Department.	\$--- (4.0)	\$---	\$--- (4.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
2.	Eliminate Holiday hours (except Thanksgiving and Christmas Eve) and third shift at the South Maintenance Shop. Currently, the shop operates 24 hours per day, 7 days a week. This reduction will negatively impact internal customer service and response times.	(26,000) (3.0)	(103,000)	(129,000) (3.0)
3.	Reduce costs for contract custodial services by reducing labor hours at all City facilities.	(106,000)	(425,000)	(531,000)
4.	Eliminate the Electrician Apprentice Program. This will eliminate a proven resource for training electricians.	(42,000) (4.0)	(168,000)	(210,000) (4.0)
5.	Eliminate a Budget Analyst II position in the Fiscal Services Section. This reduction will negatively impact budget preparation and financial oversight.	(18,000) (1.0)	(73,000)	(91,000) (1.0)
6.	Eliminate three Auto Technicians and one Equipment Service Worker II from the South Maintenance Shop. These reductions are a result of the impact citywide reductions will have on the size of the City's vehicle fleet.	(29,000) (4.0)	(112,000)	(141,000) (4.0)
	Total	\$(221,000) (16.0)	\$(881,000)	\$(1,102,000) (16.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Street Transportation</u>			
1.	Eliminate a Budget Analyst II position in the Traffic Signal Administration Section responsible for processing invoices and tracking developer payments, monitoring contracts, and preparing and managing the section budget. Duties will be absorbed by traffic engineering staff, which will cause delays to managing traffic signal projects and responding to customer complaints. This will also reduce the leasing of telephone lines to connect signalized intersections to the department's Traffic Management Center, which will eliminate centralized monitoring of approximately 120 traffic signals and result in more traffic congestion.	\$(69,000) (1.0)	\$(50,000)	\$(119,000) (1.0)
2.	Eliminate a Secretary II position that provides support to four Deputy Directors and 135 professional and technical staff, and reduce large equipment training by 50%. The department's level of clerical customer service support will be reduced by 33%. Large equipment training teaches operators how to operate equipment in a safe manner and reduces accidents.	(26,000) (1.0)	(61,000)	(87,000) (1.0)
3.	Eliminate one of five Engineering Supervisor positions that is responsible for providing advanced professional engineering work and managing the work performed by professional level staff. Elimination of this position will diminish the supervision, technical knowledge, and expertise in the utility inspection and pavement management areas, and will delay responding to requests from Council and citizens.	(38,000) (1.0)	(151,000)	(189,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
4.	Eliminate contract staff responsible for coordinating the design of major streets, bridges, storm drains, water and sewer lines, and other street infrastructure projects. This will reduce the division's ability to design infrastructure improvements in a timely manner. This also eliminates one of three Secretary II positions that provide support to the Deputy Director, Landscape, Survey, and Materials Lab Sections. This will result in delays in preparing documents, data entry, and the processing of vendor invoices.	(43,000) (1.0)	(112,000)	(155,000) (1.0)
5.	Eliminate one of two Senior Engineering Technician positions responsible for reviewing streetlight layout designs for commercial and residential developments, reviewing streetlight utility permits, and responding to citizen inquiries related to streetlights. This will increase turnaround time for private development and utility permit plan review from 10 days to 30 days and response to citizen inquiries will increase from 5 days to 10 days.	(31,000) (1.0)	(62,000)	(93,000) (1.0)
6.	Eliminate one of two Small Equipment Mechanic positions responsible for repairing small equipment such as pavement breakers, asphalt and concrete saws, and small portable pumps for the Street Maintenance Division. This will increase turnaround time on small equipment repairs by 50% and result in delays to street maintenance.	(15,000) (1.0)	(58,000)	(73,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
7.	Reduce survey staff responsible for determining exact location and other data used for construction requirements, contract payments, map-making, and boundary delineation. This reduction will increase delays in providing staking for contractors and capital improvement projects, and will decrease the ability to perform surveys for other city departments and reduce productivity by 14%.	(5,000) (3.0)	(177,000)	(182,000) (3.0)
8.	Eliminate the Downtown Hand Crew that picks up trash, sweeps sidewalks, and hand sweeps portions of the street that cannot be reached by motor broom equipment. The downtown hand crew addresses all streets and sidewalks from 3 rd Avenue to 7 th Street and Van Buren to Jefferson Street. In addition, two of the positions assist in the daily washing and maintenance of motor brooms. Elimination of this crew will increase litter in sidewalk and parking areas, increase the cycle time for sweeping downtown underpasses, and daily washing and lubricating of the motor broom fleet will not be as efficient.	(88,000) (7.0)	(353,000)	(441,000) (7.0)
9.	Eliminate one of three Senior Drafting Technicians responsible for providing traffic engineering and design services for capital improvement projects and private developments. This will significantly increase the time for developing design plans, and coordinating and implementing City capital improvement projects.	(18,000) (1.0)	(73,000)	(91,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
10.	Eliminate one of six Equipment Operator III positions in the Street Cleaning Section that provides support to motor broom operations. This position provides support to 6-8 motor broom operators by taking collected debris to the landfill for disposal. Eliminating this position will reduce the section's ability to provide special street sweeping requests and event support, and reduce the efficiency of the Street Cleaning Section. The remaining equipment operators will have to travel longer distances and support additional motor broom operators to maintain operations.	(5,000) (1.0)	(76,000)	(81,000) (1.0)
11.	Eliminate one of two Support Services Aide positions in the Right-of-Way Management Section responsible for responding to citizens, and processing requests for road closures, right-of-way restriction permits, and Temporary Use Permit applications for street, sidewalk, and meter restrictions. This will cause a substantial backlog of work and will reduce the City's ability to process permits in a timely manner.	(14,000) (1.0)	(58,000)	(72,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
12.	Eliminate the Senior Drafting Technician position in the Landscape Section responsible for performing CAD (computer aided design) functions to facilitate landscape design for street projects. This will diminish the number of landscape projects that can be drafted annually. This also eliminates one of two Survey Supervisor positions in the Survey Section responsible for supervising employees, assembling survey crews, and assigning work on a daily basis. This will significantly reduce the Survey Section's ability to provide professional services to other departments.	(46,000) (2.0)	(181,000)	(227,000) (2.0)
13.	Eliminate two of four miscellaneous crews in the Street Maintenance Division responsible for installation and maintenance of 1,000 permanent barricades throughout the City. In addition, these crews remove damaged concrete curb, gutter, and sidewalks in preparation for replacement. This reduction will decrease barricade repairs by 50% and will increase the City's liability for vehicle accidents that may occur when barricades are not repaired timely. The productivity of the concrete crew will decrease due to having to perform their own removal of damaged curb, gutter, and sidewalks prior to completing replacement.	(3,000) (4.0)	(215,000)	(218,000) (4.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
14.	Reduce staff that is responsible for helping residents in neighborhoods mitigate issues such as excessive cut-through traffic and speeding by collecting traffic information, and developing plans to address adverse traffic patterns within a neighborhood. This will reduce the ability to respond to neighborhood requests by 75%. This also eliminates all staff dedicated to the Speed Hump Program. This will significantly reduce the department's ability to address requests for speed humps.	(91,000) (4.0)	(363,000)	(454,000) (4.0)
15.	Eliminate a Senior GIS Technician position responsible for creating the data necessary for accurate map production. The loss of this position will decrease the quality of GIS information, maps, and data documentation and will increase turnaround times for map production, application development, and providing end user support.	--- (1.0)	(77,000)	(77,000) (1.0)
16.	Eliminate a Chief Engineering Technician position from the Landscape Section responsible for providing CAD drafting support on West Phoenix bond-funded projects and landscape retrofit projects. This will diminish the number of landscape projects that can be drafted annually and will increase workload for existing staff, which may delay project scheduling.	(18,000) (1.0)	(74,000)	(92,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
17.	Eliminate one of three crack seal crews from the North General Maintenance Service Center responsible for preparing residential streets for asphalt overlay, slurry treatment, and fog seal. In addition, these positions seal cracks to prevent water seepage that will further deteriorate the asphalt. Elimination of this crew will reduce the amount of streets that can be sealed by 33% and streets will deteriorate at an increased rate.	(3,000) (4.0)	(231,000)	(234,000) (4.0)
18.	Eliminate one of two Street Maintenance Investigator positions responsible for assisting field operations and other departments with right-of-way and maintenance concerns. This position interprets city ordinances that require enforcement within the right-of-way and provides back up for the Street Maintenance dispatch function. The loss of this position will significantly reduce service levels and increase turnaround times for the resolution of citizen and department issues.	(20,000) (1.0)	(79,000)	(99,000) (1.0)
19.	Eliminate one of two Parking Meter Specialist positions responsible for repairing defective meters. This position also hoods thousands of parking meters for special event and construction activities. The Parking Meter Program generates about \$2.2 million in annual revenue to the City. This will significantly reduce the City's ability to maintain meters, respond to citizen complaints, and keep over 2,500 parking meters in working condition.	(15,000) (1.0)	(62,000)	(77,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
20.	Eliminate one of two Chief Engineering Technician positions responsible for coordinating the design of bus bays, major streets, bridges, storm drains, water and sewer lines, and other street related infrastructure improvement projects. This will severely impact the division's ability to design important infrastructure projects in a timely manner.	(18,000) (1.0)	(74,000)	(92,000) (1.0)
21.	Eliminate one of three asphalt crews from the Southeast Service Center responsible for patching potholes, and performing and repairing utility cuts in the asphalt pavement. This will reduce response time for asphalt repairs at the Southeast Service Center by 33%. This will result in more potholes and a greater potential for damage to vehicles in the roadways. This also eliminates a Street Maintenance Worker position that supports various maintenance activities. This will reduce productivity and efficiency of asphalt, slurry, and fog seal crews.	(8,000) (4.0)	(260,000)	(268,000) (4.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
22.	Eliminate a Traffic Engineer II and a Principal Engineering Technician position. The Traffic Engineer II is responsible for coordinating the design of major streets, bridges, traffic calming measures, and other street related infrastructure improvement projects. Eliminating this position will severely impact the division's ability to design and coordinate important infrastructure projects in a timely manner. The Principal Engineering Technician administers the Governor's Office of Highway Safety (GOHS) grants for Traffic Operations, ensures compliance with grant reporting requirements, and conducts special traffic studies. Eliminating this position will impact the coordination and implementation of high priority traffic projects and reduce flexibility to react to urgent requests on short notice.	(48,000) (2.0)	(192,000)	(240,000) (2.0)
23.	Eliminate one of two Budget Analyst II positions responsible for managing the department's Capital Improvement Program (CIP) budget. This position monitors over 350 CIP projects, produces monthly expenditure reports, and implements and monitors the 2006 Street/Streetscape, and Drainage and Storm Sewer Bond Programs. This will increase the time it takes to complete these projects.	--- (1.0)	(105,000)	(105,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
24.	Eliminate an Electrician and Electrician Helper position in the Traffic Services Division responsible for assisting in the operation and maintenance of 1,079 signalized intersections, 3,832 illuminated street signs, 3,952 streetlights, and managing a \$2.0 million signal equipment inventory. This will reduce traffic signal and left hand turn arrow installation and repair service, reduce the ability to respond to traffic signal malfunctions, and reduce the department's ability to modify traffic signals to meet federally mandated requirements. All of which will lead to an increase in traffic congestion. This will also delay expansion of the wireless communication programs currently funded by existing bond program and federal stimulus projects.	--- (2.0)	(183,000)	(183,000) (2.0)
25.	Eliminate the Chief Engineering Technician and an Engineering Technician position responsible for responding to local drainage complaints, maintaining the local drainage database, performing field investigations, providing in-person customer service to the public, and coordinating the resolution to drainage issues. This will significantly increase the time for responding to and resolving local drainage and floodplain management issues.	(32,000) (2.0)	(129,000)	(161,000) (2.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
26.	Eliminate one of four Principal Engineering Technicians responsible for coordinating the design of major streets, bridges, storm drains, water and sewer lines, and other street related infrastructure improvement projects. This will reduce the division's ability to design infrastructure improvement projects in a timely manner.	(22,000) (1.0)	(88,000)	(110,000) (1.0)
27.	Eliminate an Equipment Operator II in the Street Maintenance Division. This position operates a sand truck and places sand on oil and other fluid spills in the street, and hauls materials to service centers. This will result in reduced response time to oil spills, servicing of alleys, and delivery of materials at service centers.	--- (1.0)	(52,000)	(52,000) (1.0)
	Total	\$(676,000) (51.0)	\$(3,596,000) ---	\$(4,272,000) (51.0)
	TOTAL GENERAL FUND	\$(26,602,000) (1,242.1)	\$(112,571,000) (68.3)	\$(139,173,000) (1,310.4)

SCHEDULE 2

**PROPOSED NON-GENERAL FUND
BUDGET REDUCTIONS BY DEPARTMENT**

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Community and Economic Development – Grant Funds</u>			
1.	Limit staff support for CDBG-funded programs by eliminating one Project Management Assistant in the Small Business Division. This reduction will require remaining staff to assume additional work.	\$ (21,000) (1.0)	\$ (87,000)	\$ (107,000) (1.0)
	Total	\$ (21,000) (1.0)	\$ (87,000)	\$ (107,000) (1.0)
	<u>Fire – Development Services Funds</u>			
1.	Eliminate one Engineering Tech and five Fire Prevention Specialists in the New Construction section. These reductions are a result of declining revenues in new construction fees.	\$ (135,000) (6.0)	\$ (595,000)	\$ (730,000) (6.0)
	Total	\$ (135,000) (6.0 Civilian)	\$ (595,000)	\$ (730,000) (6.0 Civilian)
	<u>Human Services – Grant Funds</u>			
1.	In conjunction with the General Fund elimination of the Senior Companion Program (SCP), this 100% grant-funded position is also being eliminated. The entire SCP is 88% grant-funded and another agency will utilize these funds to continue to provide a similar level of service to Phoenix residents.	\$ (10,000) (1.0)	\$ (42,000)	\$ (52,000) (1.0)
	Total	\$ (10,000) (1.0)	\$ (42,000)	\$ (52,000) (1.0)

	Department	2009-10	2010-11	Total
	<u>Parks and Recreation – Grant Funds</u>			
1.	As a result of the General Fund elimination of seven year-round recreation centers, related grant funds will be lost for the Partners Program that provides recreational activities for people with developmental disabilities, and the BRAVE grant that provides violence prevention education for youth.	\$--- (7.0)	\$(327,000)	\$(327,000) (7.0)
2.	As a result of the General Fund elimination of the Phoenix After-school Center (PAC) after-school program, related grant funds will be lost for the Nutrition Education and Training program. These grant funds provide nutrition education and activities to school age children that participate in the PAC program.	--- (4.0)	\$(353,000)	\$(353,000) (4.0)
	Total	\$--- (11.0)	\$(680,000) (11.0)	\$(680,000) (11.0)
	<u>Phoenix Convention Center</u>			
1.	Eliminate an Assistant Convention Center Director position and event support staff. This will require that other management staff absorb the assistant director's workload and responsibilities, and will reduce efforts to enhance marketing, customer service, and client problem resolution. This will also impact the maintenance of theatrical systems and provision of service to contracted events.	\$(55,000) (8.0)	\$(219,000)	\$(274,000) (8.0)
2.	Eliminate 30% of Convention Center funding for Police services. Position reductions are reflected in the Police Department.	(62,000)	(187,000)	(249,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
3.	Eliminate 30% of Convention Center funding that goes to support business attraction activities in the Community and Economic Development Department.	(8,000)	(22,000)	(30,000)
4.	Eliminate 30% of Convention Center funding designated for operational costs at the Arizona Science Center. This will reduce facilities maintenance.	(36,000)	(107,000)	(143,000)
5.	Eliminate Convention Center funded support for the Greater Phoenix Economic Council.	---	(36,000)	(36,000)
6.	Eliminate Convention Center funding for an Energy Management Specialist position. This will eliminate dedicated energy management services. Various staff has been tasked with ensuring energy efficiency of their respective systems and an energy management task force has been established to ensure all areas are regularly evaluated for efficiency.	(35,000)	(149,000)	(184,000)
	Total	\$(196,000) (8.0)	\$(720,000)	\$(916,000) (8.0)
	<u>Police – Public Safety Enhancement Funds</u>			
1.	Eliminate the Police Community Services Director from the Chief's Office. This position is responsible for the coordination of Legal Services and Community Outreach. This reduction will require some reorganization.	\$(45,000) (1.0 Civilian)	\$(182,000)	\$(227,000) (1.0 Civilian)
	Total	\$(45,000) (1.0 Civilian)	\$(182,000)	\$(227,000) (1.0 Civilian)

	Department	2009-10	2010-11	Total
	Public Transit – T2000 Funds			
1.	Modify Route 13 by eliminating the service segment on Mohave Street, from 7 th Avenue to 16 th Avenue; other existing routes provide service within a quarter mile of this segment. In addition, modify Route 29-Thomas to include a shorter trip turnaround. Both changes will be effective July 26, 2010. These modifications will reduce revenue miles by approximately 27,105 annually. Savings shown are net of revenue.	\$---	\$(94,000)	\$(94,000)
2.	Eliminate the Bike Lane and Left-Turn Arrow Program. This program has funded the construction of 158 miles of additional bike lanes and installation of 15 left-turn arrows, exceeding the goals of the T2000 plan.	(82,000)	(112,000)	(194,000)
3.	Eliminate Route 39 (formerly the Blue Line) effective July 26, 2010. Ridership on this route has significantly declined since the implementation of light rail. Other existing bus routes can provide service to the areas served by this route. This reduction will impact 21,512 annual passenger trips and reduce weekly revenue miles by 364,150. Savings shown are net of revenue.	---	(1,899,000)	(1,899,000)
	Total	\$(82,000)	\$(2,105,000)	\$(2,187,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Public Transit; Light Rail – T2000 Funds</u>			
1.	Eliminate funding for an Economic Development Program Manager. This position is responsible for attracting economic development around the light rail line to maximize the city's investment and assisting developers during new construction. Remaining Community and Economic Development staff will have to absorb these duties.	\$(23,000)	\$(91,000)	\$(114,000)
2.	Eliminate a Principal Engineering Technician position. This position is responsible for assisting with the impacts of the Northwest Light Rail Extension such as moving walls, signs, poles and cutting and refacing buildings. One of two positions can be eliminated due to the delay in the start of construction. Position reduction is reflected in the Engineering and Architectural Services Department.	(20,000)	(79,000)	(99,000)
3.	Reduce security staff assigned to the Operations and Maintenance Center. Cost shown represents Phoenix's share of this regional function. Positions are shown in the Police Department.	(16,000)	(63,000)	(79,000)
4.	Reduce frequency of service from every 10 minutes to every 20 minutes between 6:00 to 7:00 a.m. and 6:00 to 7:00 p.m. This will reduce peak light rail service from 13 hours per day to 11 hours per day. This will result in an estimated loss of 319,000 passengers per year. Savings shown are net of revenue.	---	(184,000)	(184,000)

	Department	2009-10	2010-11	Total
5.	Reduce peak light rail service from a train running every 10 minutes to every 12 minutes. This will result in an estimated loss of 761,000 passengers per year. Savings shown are net of revenue.	---	(305,000)	(305,000)
6.	Eliminate late night Friday rail service from 12:00 a.m. to 2:00 a.m. This will result in an estimated loss of 52,000 passengers per year. Savings shown are net of revenue.	---	(156,000)	(156,000)
7.	Eliminate late night Saturday rail service from 12:00 a.m. to 2:00 a.m. This will result in an estimated loss of 158,000 passengers per year. Savings shown are net of revenue.	---	(104,000)	(104,000)
	Total	\$(59,000)	\$(982,000)	\$(1,041,000)
	<u>Solid Waste</u>			
	The following reductions are necessary in order to maintain the current solid waste fee with no increase.			
1.	Eliminate funding for the Valley wide Recycling Partnership (VRP) which was established to combine advertising resources and promote valley wide recycling. This will likely result in the dissolution of the VRP.	\$---	\$(40,000)	\$(40,000)
2.	Eliminate one Equipment Operator I position assigned to the SR85 Landfill. This will result in less staff oversight at the Landfill and delayed litter control.	(11,000) (1.0)	(44,000)	(55,000) (1.0)
3.	Eliminate one Trades Helper position at the North Gateway Transfer Station. Maintenance tasks will be absorbed by existing staff.	(14,000) (1.0)	(58,000)	(72,000) (1.0)

	Department	2009-10	2010-11	Total
4.	Eliminate one Landfill Equipment Operator assigned to the SR85 Landfill. This will impact staffing coverage and could result in delayed burying of the city's trash at the Landfill.	(14,000) (1.0)	(56,000)	(70,000) (1.0)
5.	Eliminate one Safety Analyst I position in the Field Services Division. Safety inspections and training functions will be absorbed by existing staff.	(15,000) (1.0)	(59,000)	(74,000) (1.0)
6.	Eliminate the contract for the collection of residential bulk trash. This will significantly limit the department's ability to collect bulk trash after major storms or after other types of emergencies.	---	(425,000)	(425,000)
7.	Reduce funding for Keep Phoenix Beautiful which is a local non-profit agency that promotes the preservation and protection of the environment. This will negatively impact staffing at Keep Phoenix Beautiful.	---	(43,000)	(43,000)
8.	Eliminate two Support Service Aides in the Call Center responsible for handling customer phone calls. This will adversely affect call wait times for residents.	(25,000) (2.0)	(101,000)	(126,000) (2.0)
9.	Eliminate two Municipal Security Guards, at the City's two transfer stations. The resolution of customer disputes and routing customers through the stations will be absorbed by existing staff.	(27,000) (2.0)	(108,000)	(135,000) (2.0)
10.	Eliminate operating hours at the City's Transfer Stations for seven Holidays.	(58,000)	(146,000)	(204,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
11.	Eliminate one Laborer, one Equipment Operator I, and one Equipment Operator IV position and close Sunday operations at the North Gateway Transfer Station. This will reduce residential free weekend load opportunities to one day per week (Saturday) at this location.	(37,000) (3.0)	(537,000)	(574,000) (3.0)
12.	Reduce the number of annual bulk trash collections from four to three by eliminating 17 Solid Waste Equipment Operator positions and all necessary equipment.	(209,000) (17.0)	(898,000)	(1,107,000) (17.0)
	Total	\$(410,000) (28.0)	\$(2,515,000)	\$(2,925,000) (28.0)
<u>- OR -</u>				
Increase Solid Waste fees by \$0.50 per month, and no service reductions are necessary.				
	<u>Water</u>			
1.	Eliminate four Water Service Technicians and a Utilities Services Specialist position. These positions were created to support the Inaccurate Meter Change-Out Program. Staff will complete the target of 39,100 meter change-outs by June 30, 2010.	\$---	\$(290,000) (5.0)	\$(290,000) (5.0)
2.	Reduce part-time Water Services Technician Trainee staff. These positions read and record water meter readings along an assigned route and perform basic water meter maintenance. Due to efficiency gains made through implementation of the Automated Meter Reading Program, these positions are no longer needed.	---	(39,000) (1.0)	(39,000) (1.0)

	Department	2009-10	2010-11	Total
3.	Reduce the Water Department's share of the City's financial support of the Greater Phoenix Economic Council (GPEC) by \$63,000.	---	(63,000)	(63,000)
	Total	\$---	\$(392,000) (6.0)	\$(392,000) (6.0)

SCHEDULE 3

**PROPOSED FULL-TIME POSITION REDUCTIONS
BY EMPLOYEE CATEGORY**

Civilian Employees

Category	Current Authorized	Proposed Reductions	Percentage Change
Executives and Middle Managers	330.0	(29.0)	-8.8%
Supervisory/Professional/Technical	3,487.0	(260.0)	-7.5%
Field and Office	6,140.0	(377.0)	-6.1%

Police – Sworn

Category	Current Authorized	Proposed Reductions	Percentage Change
Executives and Middle Managers*	38.0	(6.0)	-15.8%
Sergeants and Lieutenants	559.0	(63.0)	-11.3%
Police Officers	2,835.0	(286.0)	-10.1%

* Includes civilian executives and/or middle managers.

Fire – Sworn

Category	Current Authorized	Proposed Reductions	Percentage Change
Executives and Middle Managers*	71.0	(15.0)	-21.1%
Firefighters, Engineers, Captains	1,561.0	(130.0)	-8.3%

* Includes civilian executives and/or middle managers.

Total Full-time Reductions	15,021.0	(1,166.0)	-7.8%
Total Part-time Reductions		(213.4)	
Total Position Reductions		(1,379.4)	

SCHEDULE 4

**PROPOSED GENERAL FUND
NEW CAPITAL FACILITY COSTS**

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Fire</u>			
1.	Add funds needed to operate the new Training Academy scheduled to open in the summer of 2010. Costs include utilities, custodial services, maintenance, and security services.	\$---	\$100,000	\$100,000
	Total	\$---	\$100,000	\$100,000
	<u>Library</u>			
1.	Add staff in preparation for opening the new 15,000 square foot City of Phoenix branch library at South Mountain Community College in August 2011. The city of Phoenix entered into an Intergovernmental Agreement with the Maricopa County Community College District to construct and operate a shared-use library on the South Mountain Community College campus on South 24 th Street.	\$---	\$42,000 2.0	\$42,000 2.0
	Total	\$---	\$42,000 2.0	\$42,000 2.0
	<u>Parks and Recreation</u>			
1.	Add staff and materials to operate and maintain the recreational area around the Tres Rios Wetlands beginning in December 2010. Positions are funded by the Water Services Department.	---	--- 2.0	--- 2.0
	Total	\$---	\$--- 2.0	\$--- 2.0
	TOTAL GENERAL FUND	\$---	\$142,000 4.0	\$142,000 4.0

SCHEDULE 5

**PROPOSED NON-GENERAL FUND
NEW CAPITAL FACILITY COSTS**

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Parks and Recreation – PPPI Funds</u>			
1.	Add staff and funding for patrolling, planning of trails, and maintenance of 700 additional acres of new Sonoran Preserve property to be purchased in December 2010.	\$---	\$87,000 1.0	\$87,000 1.0
2.	Add funding for contractual services to maintain phase II of the Civic Space Park beginning August 2010.	---	6,000	6,000
	Total	\$---	\$93,000 1.0	\$93,000 1.0
	<u>Public Transit (T2000 Funds)</u>			
1.	Add funding to operate a new park-and-ride facility, constructed with American Recovery and Reinvestment Act funds, at 27 th Avenue and Baseline Road (scheduled to be operational in April 2011). Funding will be added for custodial, landscape and utility costs.	\$---	\$6,000	\$6,000
2.	Add funding to operate a refurbished Central Station Transit Center (scheduled to be completed in December 2010), which utilized American Recovery and Reinvestment Act funds. Funding will be added for landscape maintenance.	---	5,000	5,000

	Department	2009-10	2010-11	Total
3.	Add funding to provide custodial services at 25 bus stop locations with improved ADA accessibility. Improvements were funded by the American Recovery and Reinvestment Act. Funding will be added for contract custodial services.	---	31,000	31,000
4.	Add funding to operate an expanded park-and-ride facility at 40 th Street/Pecos (scheduled to be completed in January 2011). Expansion utilized American Recovery and Reinvestment Act funds. Funding will be added for contract custodial services, maintenance and electrical costs.	---	28,000	28,000
5.	Add funding to operate a newly constructed park-and-ride facility, constructed with American Recovery and Reinvestment Act funds, at Happy Valley/I-17 (scheduled to be operational in February 2011). Funding will be added for contract custodial and landscape services, electrical and water costs.	---	27,000	27,000
	Total	\$---	\$97,000	\$97,000
	Wastewater			
1.	Add funding to maintain the Unified Pump Station at the 91 st Avenue Multi-cities Waste Water Treatment Plant built as a part of the Tres Rios Environmental Habitat restoration Expansion project.	\$---	\$38,000	\$38,000
	Total	\$---	\$38,000	\$38,000

	Department	2009-10	2010-11	Total
	Water			
1.	Add operating costs for the new granular activated carbon (GAC) and chlorine dioxide (CLO2) treatment processes at the Deer Valley Water Treatment Plant, including funding for virgin GAC, sodium chlorite and ferrous chloride.	\$---	\$3,712,000	\$3,712,000
2.	Add funding for operation of the new Union Hills Water Treatment Plant chlorine dioxide facility. This adds additional commodity and contractual services funding for super enhanced coagulation and additional residual solids handling.	---	2,900,000	2,900,000
3.	Add funding for operation of new chlorine injection sites as a part of the Water Distribution Optimization Capital Improvement Project. This adds funding for contractual services and commodities.	---	250,000	250,000
4.	Add funding for increased electric costs associated with the upgrade of two existing water storage facilities as a part of the Water Distribution Optimization Capital Improvement Project.	---	100,000	100,000
5.	Add staff and materials to operate and maintain the recreational area around the Tres Rios Wetlands beginning in December 2010. Positions are shown in the Parks and Recreation Department.	---	112,000	112,000
	Total	\$---	\$7,074,000	\$7,074,000

SCHEDULE 6

**PROPOSED NON-GENERAL FUND
BUDGET ADDITIONS**

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Storm Water Management Program</u>			
1.	Comply with Arizona Department of Environmental Quality (ADEQ) permit requirements for the City's municipal separate storm sewer system (MS4) by adding staff and resources to the Storm Water Management Program. Increase the storm water environmental fee, effective September 2010, from \$0.20 to \$0.70 for single-family residential water services accounts (other water meter sizes will be assessed a graduated amount) to fund increased operations required by the new ADEQ MS4 permit. A total of \$3 million in new resources, including 18 positions, will be added to Water Services, Office of Environmental Programs, Engineering and Architectural Services, and Street Transportation Departments. Expenditures are offset by revenue from the increased fee.	\$---	\$--- 18.0	\$--- 18.0
	Total	\$---	\$--- 18.0	\$--- 18.0

SCHEDULE 7

PROPOSED DEPARTMENT / FUNCTION CONSOLIDATIONS

	<u>PHASE I</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>City Clerk Office Systems and Information Technology Services</u>			
1.	The Office Systems Division of City Clerk will be moved to the Information Technology Services Department. As a result, a Deputy City Clerk and a Secretary III position can be eliminated. All savings shown are General Fund.	\$(29,000) (2.0)	\$(116,000)	\$(145,000) (2.0)
	Total	\$(29,000) (2.0)	\$(116,000)	\$(145,000) (2.0)
	<u>Engineering and Architectural Services and Public Works</u>			
1.	These two departments will be consolidated into one department. Employees in the two departments have similar skill sets and work on projects with similar characteristics. As a result, the Assistant City Engineer, a Special Projects Administrator, a Management Assistant II, and one Administrative Secretary can be eliminated from EAS. These positions are charged out to capital projects. Also reflected is the elimination of an Accountant II in Public Works. This position is partially funded by Solid Waste and will result in a General Fund Savings of \$54,000. The remaining \$574,000 in savings result in reduced charges to bonds and other capital funds	\$(108,000) (5.0)	\$(520,000)	\$(628,000) (5.0)
	Total	\$(108,000) (5.0)	\$(520,000)	\$(628,000) (5.0)

	<u>PHASE II</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<p>Over the next six months, many other departments and functions will be considered for consolidation including:</p> <ul style="list-style-type: none"> Development Services Department Education and Youth Programs Fire; New Construction Inspections Area Historic Preservation Office International and Phoenix Sister Cities Housing Department Library Department Light Rail Project Neighborhood Services Department Office of Arts and Culture Office of Environmental Programs Parks and Recreation Department Phoenix Convention Center; Theatres and Venues Planning Department Public Transit 			

SCHEDULE 8

SCHEDULE OF COMMUNITY BUDGET HEARINGS

Date/Time	Council District(s)	Location Information
Wednesday Feb. 10 6:00 p.m.	Citywide	Carl Hayden High School Auditorium 3333 W. Roosevelt Street (Bilingual Hearing)
Thursday Feb. 11 10:00 a.m.	8	Devonshire Senior Center Multipurpose Room 2802 E. Devonshire Street
Thursday Feb. 11 6:00 p.m.	2	Juniper Library Community Room 1825 W. Union Hills
Thursday Feb. 11 6:00 p.m.	5 & 7	Maryvale Community Center Auditorium 4420 N. 51 st Avenue
Thursday Feb. 11 6:00 p.m.	8	South Mountain Community College Student Union, SU 100 A 7050 S. 24 th Street
Tuesday Feb. 16 6:00 p.m.	1 & 5	Manzanita Senior Center 3581 W. Northern Avenue
Tuesday Feb. 16 6:00 p.m.	7	Burton Barr Library Auditorium 1221 N. Central Avenue
Wednesday Feb. 17 6:00 p.m.	1	Goelet A. Beuf Community Center Multipurpose Room 3435 W. Pinnacle Peak Road
Wednesday Feb. 17 6:00 p.m.	6	Madison School District Office Board Room 5601 N. 16 th Street
Thursday Feb. 18 6:00 p.m.	3	Cowden Center Barb's Room 9202 N. 2nd Street
Thursday Feb. 18 6:00 p.m.	6	Pecos Community Center 17010 S. 48th Street
Tuesday Feb. 23 6:00 p.m.	2	Paradise Valley Community Center Multipurpose Room 17402 N. 40th Street
Tuesday Feb. 23 6:00 p.m.	3	Shadow Mountain Senior Center 3546 E. Sweetwater Avenue
Tuesday Feb. 23 6:00 p.m.	7	Cesar Chavez High School Auditorium 3921 W. Baseline Road
Wednesday Feb. 24 7:30 a.m.	4	Steele Indian School Park Memorial Hall 300 E. Indian School Road