

SCHEDULE 1

GENERAL FUND
EMPLOYEE CONCESSION RESTORATIONS BY DEPARTMENT

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Budget and Research</u>			
1.	Restore one Budget Analyst II position to perform highly complex financial analysis resulting in citywide savings and more accurate budgeting.	\$---	\$91,000 1.0	\$91,000 1.0
	Total	\$---	\$91,000 1.0	\$91,000 1.0
	<u>City Auditor</u>			
1.	Restore an Internal Auditor position. This will restore seven major audits annually.	\$16,000 1.0	\$62,000	\$78,000 1.0
	Total	\$16,000 1.0	\$62,000	\$78,000 1.0
	<u>City Clerk</u>			
1.	Restore a Business License Service Clerk position in the Office System Division responsible for issuing licenses, processing liquor applications, regulatory revocations, and responding to public records requests.	\$15,000 1.0	\$61,000	\$76,000 1.0
	Total	\$15,000 1.0	\$61,000	\$76,000 1.0
	<u>Community and Economic Development</u>			
1.	Restore the Deputy Economic Development Director position in the Small Business Division. This position is responsible for providing assistance to the small business community.	\$38,000 1.0	\$158,000	\$196,000 1.0
	Total	\$38,000 1.0	\$158,000	\$196,000 1.0

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Equal Opportunity</u>			
1.	Restore M/W/S/DBE and affirmative action certification support by restoring a Secretary II*U8 position. This will also restore 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	\$24,000 1.0	\$75,000	\$99,000 1.0
	<u>Finance</u>			
1.	Restore four Treasury Collections Representatives*TAR positions in the Accounts Division.	\$75,000 4.0	\$300,000	\$375,000 4.0
2.	Restore an Accountant II position to the Financial Accounting and Reporting Division. This position reviews payment control documents and performs other financial-related activities.	20,000 1.0	79,000	99,000 1.0
3.	Restore a Procurement Supervisor position in the Purchasing Division. This will restore centralized review of purchases between \$5,000 and \$10,000. Purchases are reviewed for adherence to purchasing guidelines such as obtaining three quotes, following Affirmative Action regulations, Shop Phoenix, and ensuring fair competition.	17,000 1.0	69,000	86,000 1.0
4.	Restore four of five positions in the Surplus Property Section. Staff will be working towards implementation of an internet based system for surplus property disposition.	---	262,000 4.0	262,000 4.0
	Total	\$112,000 6.0	\$710,000 4.0	\$822,000 10.0

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Fire</u>			
1.	Restore three Engine Companies that provide fire and medical emergency services in a specific geographic area.	\$978,000 42.0 Sworn	\$4,492,000	\$5,470,000 42.0 Sworn
2.	Restore the Account Clerk III to the Ambulance Billing Section. This position is responsible for assisting with the collection of ambulance revenue.	13,000 1.0 Civilian	52,000	65,000 1.0 Civilian
3.	Restore two Fire Emergency Dispatcher positions. Restoring these positions will help the department maintain acceptable staffing levels in the Alarm Room.	30,000 2.0 Civilian	110,000	140,000 2.0 Civilian
4.	Restore six Fire Prevention Specialists responsible for ensuring compliance with the Fire Code.	96,000 6.0 Civilian	424,000	520,000 6.0 Civilian
	Total	\$1,117,000 42.0 Sworn 9.0 Civilian	\$5,078,000	\$6,195,000 42.0 Sworn 9.0 Civilian
	<u>Human Resources</u>			
1.	Restore an Industrial Hygienist position supporting public safety departments.	\$21,000 1.0	\$90,000	\$111,000 1.0
	Total	\$21,000 1.0	\$90,000	\$111,000 1.0
	<u>Human Services</u>			
1.	Partially restore City funding for the Local Alcohol Reception Center (LARC). The LARC facility provides alcohol detoxification services and medical treatment for alcoholism and extended care patients. This restoration will continue the City's agreement with the State, which results in the State paying the \$125,000 in annual debt service.	\$---	\$50,000	\$50,000

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
2.	Partially restore the Central Arizona Shelter Services (CASS) contract. These services pay for emergency shelter for homeless single men and women, case management, job placement, food and health services.	---	100,000	100,000
3.	Restore the Home Delivered Meal Program. This program provides meal and wellness checks to 2,634 frail, homebound elderly and disabled adults. This also restores four commercial city kitchens: Desert West, Paradise Valley, South Mountain, and Chinese Center.	--- 2.0	1,600,000 43.5	1,600,000 45.5
4.	Provide funding to local food banks in order to offset the impact of the food tax to low-income Phoenix residents.	---	250,000	250,000
	Total	\$--- 2.0	\$2,000,000 43.5	\$2,000,000 45.5
	<u>Information Technology Services</u>			
1.	Restore funding needed to continue critical server maintenance and to limit downtime of the City's financial system (SAP).	\$---	\$200,000	\$200,000
	Total	\$---	\$200,000	\$200,000
	<u>Law - Civil</u>			
1.	Restore an Assistant City Attorney IV responsible for providing legal support to General Funded departments.	\$36,000 1.0	\$145,000	\$181,000 1.0
	Total	\$36,000 1.0	\$145,000	\$181,000 1.0

	Department	2009-10	2010-11	Total
	<u>Law – City Prosecutor</u>			
1.	Restore 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. Also restored is one Legal Clerk II position from the Trial Bureau. This position is responsible for providing administrative support to over 500 cases per month.	\$75,000 3.0	\$310,000	\$385,000 3.0
	Total	\$75,000 3.0	\$310,000	\$385,000 3.0
	<u>Library</u>			
1.	Restore Century (1750 E. Highland Avenue), Acacia (750 E. Townley Avenue), and Ocotillo (102 W. Southern Avenue) branch libraries at a reduced level of service. Fewer staff will be available to provide customer service and fewer library materials will be available. These libraries serve approximately 659,000 people each year.	\$263,000 19.3	\$1,337,000	\$1,600,000 19.3
	Total	\$263,000 19.3	\$1,337,000	\$1,600,000 19.3
	<u>Municipal Court</u>			
1.	Restore two Pro-Tem Judges assigned to handle a variety of hearings including Orders of Protection, Injunctions Against Harassment and Judicial Reviews.	\$120,000 3.0	\$468,000	\$588,000 3.0
2.	Restore one Personnel Clerk II and one Information Technology Analyst Programmer II. This restoration will allow the court to maintain its ability to perform a variety of administrative tasks.	37,000 2.0	150,000	187,000 2.0

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
3.	Restore funding for seven Court Legal Clerk I positions. These positions provide support to a variety of court functions including Central Files, Warrants, Civil Citations, and other administrative tasks.	76,000 7.0	300,000	376,000 7.0
	Total	\$233,000 12.0	\$918,000	\$1,151,000 12.0
	<u>Neighborhood Services</u>			
1.	Restore two Neighborhood Preservation Inspector positions. This will partially restore proactive 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.).	\$41,000 2.0	\$160,000	\$201,000 2.0
2.	Restore 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.	27,000 1.0	108,000	135,000 1.0

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
3.	Restore a Neighborhood Preservation Inspector position in the Rental Renaissance Program. This will restore 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.	20,000 1.0	79,000	99,000 1.0
	Total	\$88,000 4.0	\$347,000	\$435,000 4.0
	<u>Parks and Recreation</u>			
1.	Restore Shemer Art Center and Museum. The City will partner with the Shemer Art Center and Museum Association (SACAMA), which will provide programming through volunteers. The City will continue to be responsible for building and grounds maintenance, and utilities.	\$---	\$---	\$---
2.	Restore a Recreation Coordinator III position to serve as a volunteer coordinator for the "My Phoenix My Park" neighborhood park adoption program.	20,000 1.0	79,000	99,000 1.0
3.	Restore Phoenix Center for the Arts through June 2011. Over 16,000 patrons use the theater, four classrooms, multipurpose room, visual arts studios, and art galleries. The Parks Department will work with non-profits to develop a plan for them to take over operations of the facility.	35,000 3.0	118,000	153,000 3.0
4.	Restore hours at Desert West Softball Complex. The complex is used for leagues and tournament play by 28,000 adult softball participants.	19,000 1.7	47,000	66,000 1.7

	Department	2009-10	2010-11	Total
5.	Restore 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.	13,000 3.8	79,000 1.5	92,000 5.3
6.	Restore 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.	147,000 13.0	517,000	664,000 13.0
7.	Restore 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 also be restored.	34,000 3.0	127,000	161,000 3.0
8.	Restore an Administrative Assistant II position that manages the Rio Salado Habitat Restoration Area. The Rio Salado Habitat has 595 acres of restored habitat.	23,000 1.0	92,000	115,000 1.0

	Department	2009-10	2010-11	Total
9.	Restore Camp Colley, Daring Adventures, and River Rampage. The Camp Colley Foundation and River of Dreams have committed to provide funding for this position through June 30, 2011.	---	---	---
			1.0	1.0
10.	Partially restore maintenance and programming at the Reach 11 Soccer Complex and the Diamondbacks Field of Dreams Baseball Complex. The Arizona Youth Soccer Association has committed to donating \$100,000 on an annual basis starting in 2010-11. The amounts shown are net of this revenue.	83,000 5.8	315,000	398,000 5.8
11.	Restore Desert West, Rose Mofford, and Papago Softball Complexes. This includes increasing the field use fee for youth softball tournaments from \$10/hour to \$12/hour, and charging a team surcharge fee for youth and adult softball tournaments of \$50 and \$25 respectively. These fees result in additional revenue of \$110,000. Costs shown are net of this revenue.	113,000 8.9	125,000	238,000 8.9
12.	Restore Park Rangers assigned to mountain parks and preserves. This will restore access to mountain parks and preserves to seven days a week.	110,000 7.0	441,000	551,000 7.0
13.	Restore Phoenix After-school Centers (PAC) school year programs at 9 additional sites throughout the City.	---	299,000	299,000 8.2
		8.2		
14.	Partially restore citywide street landscape maintenance.	121,000 10.0	496,000	617,000 10.0

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
15.	Partially restore neighborhood and community park maintenance. The City has 205 neighborhood and community parks that cover nearly 5,500 acres.	70,000 6.0	268,000	338,000 6.0
	Total	\$788,000 72.4	\$3,003,000 2.5	\$3,791,000 74.9
	<u>Planning</u>			
1.	Partially restore Zoning Adjustment and General Plan update support by restoring a Planner I position.	\$18,000 1.0	\$77,000	\$95,000 1.0
	Total	\$18,000 1.0	\$77,000	\$95,000 1.0
	<u>Police</u>			
1.	Restore 48 Police Officers, three Sergeants and six Lieutenants to Patrol.	\$1,590,000 57.0 Sworn	\$6,360,000	\$7,950,000 57.0 Sworn
2.	Restore 13 Police Officers to the Crime Free Multi-Housing Program, Crime Abatement, and Crime Analysis Functions.	314,000 13.0 Sworn	1,236,000	1,550,000 13.0 Sworn
3.	Restore eight Police Officer positions to support investigations in the Property Crimes Bureau.	190,000 8.0 Sworn	760,000	950,000 8.0 Sworn
4.	Restore one Police Officer and one Sergeant to the Professional Standards Bureau.	57,000 2.0 Sworn	228,000	285,000 2.0 Sworn
	Total	\$2,151,000 80.0 Sworn	\$8,584,000	\$10,735,000 80.0 Sworn

	Department	2009-10	2010-11	Total
	<u>Public Defender</u>			
1.	Partially restore contracted legal services between 4:00 p.m. and 5:00 p.m. in the Arraignment Court. Contracted attorneys assist individuals with legal questions and provide legal guidance in case resolution.	\$4,000	\$16,000	\$20,000
2.	Restore contracted compensation to Court-Appointed Attorneys in the Public Defenders Office. This restoration will help retain quality legal services for indigent defendants.	---	108,000	108,000
	Total	\$4,000	\$124,000	\$128,000
	<u>Public Works</u>			
1.	Due to Library and Senior Center restorations, restore one Building Equipment Operator and one Electrician.	\$38,000 2.0	\$153,000	\$191,000 2.0
2.	Due to sworn Police and Fire position restorations, funding is needed to restore positions that maintain the Police and Fire Department vehicles and specialty apparatus.	28,000 4.0	110,000	138,000 4.0
3.	Partially restore the Electrician Apprentice Program. This will continue a proven resource for training electricians.	26,000 3.0	100,000	126,000 3.0
	Total	\$92,000 9.0	\$363,000	\$455,000 9.0

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Street Transportation</u>			
1.	Partially restore survey staff that provides staking for contractors and City improvement projects.	5,000 2.0	128,000	133,000 2.0
2.	Partially restore the crew that picks up trash, sweeps sidewalks, and hand sweeps portions of downtown streets that cannot be reached by motor broom equipment.	35,000 3.0	143,000	178,000 3.0
3.	Restore Support Services Aide position 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.	14,000 1.0	58,000	72,000 1.0
4.	Partially restore staff that is responsible for helping residents mitigate neighborhood issues such as excessive cut-through traffic and speeding by collecting traffic information, and developing plans to address adverse traffic patterns within a neighborhood.	27,000 1.0	109,000	136,000 1.0
5.	Restore a crack seal crew 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.	3,000 4.0	231,000	234,000 4.0

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
6.	Restore a Street Maintenance Investigator position 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.	20,000 1.0	79,000	99,000 1.0
7.	Restore a Principal Engineering Technician position. This position administers the Governor's Office of Highway Safety (GOHS) grants for Traffic Operations, ensures compliance with grant reporting requirements, and conducts special traffic studies.	22,000 1.0	87,000	109,000 1.0
8.	Restore 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.	--- 2.0	183,000	183,000 2.0
9.	Restore a 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.	32,000 2.0	129,000	161,000 2.0

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
10.	Restore a Principal Engineering Technician and Traffic Engineer II position responsible for coordinating the design of major streets, bridges, storm drains, water and sewer lines, and other street related infrastructure improvement projects.	48,000 2.0	193,000	241,000 2.0
	Total	\$206,000 19.0	\$1,340,000	\$1,546,000 19.0
	TOTAL GENERAL FUND	\$5,297,000 122.0 Sworn 162.7 Civilian	\$25,073,000 51.0 Civilian	\$30,370,000 122.0 Sworn 213.7 Civilian

NON-GENERAL FUND
EMPLOYEE CONCESSION RESTORATIONS BY DEPARTMENT

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Fire – Development Services Funds</u>			
1.	Restore two Fire Prevention Specialists in the New Construction section.	\$45,000 2.0	\$198,000	\$243,000 2.0
	Total	\$45,000 2.0 Civilian	\$198,000	\$243,000 2.0 Civilian
	<u>Solid Waste</u>			
12.	Restore the number of annual bulk trash collections to four by funding 17 Solid Waste Equipment Operator positions and all necessary equipment.	\$209,000 17.0	\$898,000	\$1,107,000 17.0
	Total	\$209,000 17.0	\$898,000	\$1,107,000 17.0
	Total Non-General Funds	\$254,000 19.0	\$1,096,000	\$1,350,000 19.0