

SCHEDULE 2

GENERAL FUND
RESTORATIONS WITH EMERGENCY FOOD TAX BY DEPARTMENT

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Fire</u>			
1.	Restore one full-time Rescue (ambulance) that provides supplemental paramedic coverage and emergency transportation.	\$194,000 6.0 Sworn	\$696,000	\$890,000 6.0 Sworn
2.	Restore three Engine Companies that provide fire and medical emergency services in a specific geographic area.	993,000 42.0 Sworn	4,491,000	5,484,000 42.0 Sworn
3.	Restore one Ladder Company that plays a critical role in fire support and emergency medical incidents.	388,000 14.0 Sworn	1,492,000	1,880,000 14.0 Sworn
	Total	\$1,575,000 62.0 Sworn	\$6,679,000	\$8,254,000 62.0 Sworn
	<u>Human Services</u>			
1.	Restore the Goelet A.C. Beuf, Sunnyslope, Pecos, Desert West and Marcos de Niza Senior Centers.	\$303,000 16.8	\$1,228,000	\$1,531,000 16.8
	Total	\$303,000 16.8	\$1,228,000	\$1,531,000 16.8
	<u>Library</u>			
1.	Restore Desert Sage (7602 W. Encanto Blvd.), Saguaro (2808 N. 46 th Street), and Yucca (5648 N. 15 th Avenue) branch libraries.	\$904,000 31.4	\$2,109,000	\$3,013,000 31.4
	Total	\$904,000 31.4	\$2,109,000	\$3,013,000 31.4
	<u>Parks and Recreation</u>			
1.	Partially restore maintenance and programming at the Reach 11 Soccer Complex and the Diamondbacks Field of Dreams.	\$81,000 5.7	\$319,000	\$400,000 5.7

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
2.	Restore seven neighborhood recreation centers that are currently open only in the summer. 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. 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).	33,000 2.1	79,000	112,000 2.1
3.	Restore seven year-round neighborhood recreation centers and 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, will also be restored.	325,000 24.9	1,157,000	1,482,000 24.9
4.	Restore Phoenix After-school Centers (PAC) school year programs at 21 sites throughout the City, including 5 full cost-recovery sites. The grant funded Nutrition Education and Training program will also be restored.	15,000 21.5	600,000	615,000 21.5

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5.	Restore 5 of 13 large community centers: Deer Valley, Desert West, Devonshire, Mountain View, and the Washington Activity Center. Also restore operating hours to 65 hours per week at 8 remaining community centers.	785,000 62.5	3,079,000	3,864,000 62.5
	Total	\$1,239,000 116.7	\$5,234,000	\$6,473,000 116.7
	<u>Police</u>			
1.	Restore the Bias Crimes/Graffiti Squad in the Planning and Community Relations Bureau.	\$142,000 5.0 Sworn 1.0 Civilian	\$568,000	\$710,000 5.0 Sworn 1.0 Civilian
2.	Restore one Community Action Officer to each precinct.	142,000 6.0 Sworn	568,000	710,000 6.0 Sworn
3.	Restore the Liquor Enforcement Task Force in the Drug Enforcement Bureau.	193,000 7.0 Sworn 1.0 Civilian	771,000	964,000 7.0 Sworn 1.0 Civilian
4.	Restore the Fugitive Apprehension Unit (FAU) and Street Crimes Unit in the Major Offender Bureau.	400,000 16.0 Sworn	1,598,000	1,998,000 16.0 Sworn
5.	Restore the Neighborhood Enforcement Teams (NET) to each precinct.	1,341,000 54.0 Sworn	5,365,000	6,706,000 54.0 Sworn
6.	Restore one Sergeant and four Police Officer positions in the Drug Enforcement Bureau.	118,000 5.0 Sworn	483,000	601,000 5.0 Sworn
7.	Restore 20 Police Officers to Patrol.	480,000 20.0 Sworn	1,900,000	2,380,000 20.0 Sworn
8.	Restore the Employee Assistance Unit (EAU) in the Administrative Services Bureau.	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.	Restore the Call Back Unit in the Communications Bureau.	---	510,000 1.0 Sworn 9.0 Civilian	510,000 1.0 Sworn 9.0 Civilian
	Total	\$2,940,000 116.0 Sworn 3.0 Civilian	\$12,260,000 1.0 Sworn 9.0 Civilian	\$15,200,000 117.0 Sworn 12.0 Civilian
	<u>Street Transportation</u>			
1.	Restore 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 also restores a Street Maintenance Worker position that supports various maintenance activities.	\$8,000 4.0	\$260,000	\$268,000 4.0
	Total	\$8,000 4.0	\$260,000	\$268,000 4.0
	TOTAL GENERAL FUND EMERGENCY FOOD TAX RESTORATIONS	\$6,969,000 178.0 Sworn 171.9 Civilian	\$27,770,000 1.0 Sworn 9.0 Civilian	\$34,739,000 179.0 Sworn 180.9 Civilian

NON-GENERAL FUND
RESTORATIONS WITH EMERGENCY FOOD TAX BY DEPARTMENT

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Parks and Recreation – Grant Funds</u>			
1.	As a result of the General Fund restoration of seven year-round recreation centers, related grant funds will be restored 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 restoration of the Phoenix After-school Center (PAC) after-school program, related grant funds will be restored 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	\$680,000 11.0
	<u>Public Transit – T2000 Funds</u>			
1.	Restore early morning weekday fixed route bus and federally mandated ADA Dial-A-Ride service to the levels that existed prior to December 2008 for routes that are in operation today, effective July 26, 2010. Costs shown are net of revenue.	\$---	\$1,597,000	\$1,597,000
2.	Restore early morning weekday Phoenix Dial-A-Ride hours of operation, April 5, 2010 through July 25, 2010. Costs shown are net of revenue.	7,000	28,000	35,000

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
3.	Restore same-day Dial-A-Ride at a reduced level of service to the ADA certified and seniors, effective April 5, 2010. Savings from the reduced level of service will fund an additional 250,000 taxi vouchers annually. Costs shown are net of revenue.	165,000	655,000	820,000
4.	Restore Route 39-40 th Street at a reduced level of service effective July 26, 2010. Frequency will be reduced to approximately once per hour. Costs shown are net of revenue.	\$---	\$1,189,000	\$1,189,000
5.	Provide funding to maintain long term ongoing bus and paratransit operations and to address infrastructure needs.	\$1,478,000	\$3,131,000	4,609,000
	Total	\$1,650,000	\$6,600,000	\$8,250,000
	<u>Public Transit; Light Rail – T2000 Funds</u>			
1.	Restore late night Friday rail service from 12:00 a.m. to 2:00 a.m. Costs shown are net of revenue.	\$---	\$156,000	\$156,000
2.	Restore late night Saturday rail service from 12:00 a.m. to 2:00 a.m. Costs shown are net of revenue.	---	104,000	104,000
3.	Provide funding to help sustain day time light rail operations, including building capacity to operate a Northwest Extension.	\$ 850,000	\$3,140,000	3,990,000
	Total	\$850,000	\$3,400,000	\$4,250,000