

SCHEDULE 3

SWORN PUBLIC SAFETY RESTORATION PLAN

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Fire</u>			
1.	Restore one Fire Battalion consisting of three Fire Battalion Chief*56-Hour positions and three Fire Captain*56-Hour positions. This restoration is offset by savings identified within the Fire Department's budget and management furloughs. These savings total \$1,200,000.	\$--- 6.0 Sworn	\$---	\$--- 6.0 Sworn
2.	Restore one Shift Command unit, consisting of three Fire Battalion Chief* Deputy 56-Hour positions, three Fire Captains, and one Secretary II position. This restoration is offset by savings identified within the Fire Department's budget and management furloughs. These savings total \$1,300,000.	--- 6.0 Sworn 1.0 Civilian	---	--- 6.0 Sworn 1.0 Civilian
	Total	\$--- 12.0 Sworn 1.0 Civilian	\$---	\$--- 12.0 Sworn 1.0 Civilian
	<u>Police</u>			
1.	Restore 19 Police Officers, five Police Sergeants and one Commander. This restoration is offset with an estimated \$3,000,000 in efficiency savings identified in the Police Department budget.	\$--- 25.0 Sworn	\$---	\$--- 25.0 Sworn

	Department	2009-10	2010-11	Total
2.	Restore 13 Police Officers and one Police Sergeant to assist with the implementation of the Pre-Booking Facility. The staff and operating costs for this program will be paid from the funds received from the recent Multi-State Western Union settlement aimed at combating money laundering, drug smuggling, human trafficking and arms trafficking.	--- 14.0 Sworn	---	--- 14.0 Sworn
3.	Enhance security at Sky Harbor International Airport by absorbing 11 Police Officers and one Police Sergeant. These positions will be funded by the Aviation Fund. Additional costs will be slightly offset by a reduction in overtime. These positions will reduce General Fund sworn layoffs.	300,000 12.0 Sworn	600,000	900,000 12.0 Sworn
4.	Restore seven Police Officers and two Police Sergeants using unspent retirement incentives.	--- 9.0 Sworn	---	--- 9.0 Sworn
5.	Restore seven Police Officers and one Police Sergeant. Funding for this restoration will come from the savings associated with unfilled civilian positions.	--- 8.0 Sworn	---	--- 8.0 Sworn
6.	Restore six Police Officers and one Police Sergeant. With Block Watch Committee and Council approval, these positions will be funded by the Neighborhood Block Watch Fund through June 2012.	--- 7.0 Sworn	---	--- 7.0 Sworn

	Department	2009-10	2010-11	Total
7.	Enhance security at the City's water facilities by absorbing five Police Officers and one Police Sergeant. These positions will be funded by the Water Fund, and will reduce General Fund sworn layoffs.	150,000 6.0 Sworn	650,000	800,000 6.0 Sworn
8.	Enhance security at the City's transit and light-rail facilities by absorbing three Police Officer positions. These positions will be funded by the Transit 2000 Fund, and will reduce General Fund sworn layoffs. New costs will be offset by reductions in contracted security.	100,000 3.0 Sworn	300,000	400,000 3.0 Sworn
9.	Restore one Police Officer from the savings associated with voluntary furloughs taken this fiscal year.	--- 1.0 Sworn	---	--- 1.0 Sworn
10.	Proposition 1 Option: Use the Police portion of the Proposition 1 fund balance to restore the remaining 40 Police Officers and 28 Sergeants and Lieutenants. <u>Note:</u> Using these funds will reduce the Proposition 1 fund balance. By adding these positions now, the fund is expected to go negative within the next 18-24 months.	\$--- 68.0 Sworn	\$--- 68.0 Sworn	\$--- 68.0 Sworn
	Total	\$550,000 153.0 Sworn	\$1,550,000	\$2,100,000 153.0 Sworn
	Total Public Safety Restoration Plan	\$550,000 165.0 Sworn 1.0 Civilian	\$1,550,000	\$2,100,000 165.0 Sworn 1.0 Civilian