

**SCHEDULE 4**

**GENERAL FUND**  
**BUDGET REDUCTIONS BY DEPARTMENT**

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
	<b><u>Budget and Research</u></b>			
1.	Eliminate one Budget Analyst II position. This position is responsible for highly complex financial analysis and other budgetary reporting functions. Eliminating this position will threaten the department's ability to meet State and City legal requirements for budget adoption and reporting.	\$--- (1.0)	\$(72,000)	\$(72,000) (1.0)
	<b>Total</b>	<b>\$--- (1.0)</b>	<b>\$(72,000)</b>	<b>\$(72,000) (1.0)</b>
	<b><u>City Auditor</u></b>			
1.	Eliminate one of four audit teams. This will eliminate a Deputy City Auditor, three 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 21 major audits annually, thereby increasing the risk of exposing City assets to fraud, waste, and abuse. This will result in a 22% decrease in auditing services available to General Fund departments.	\$(112,000) (5.0)	\$(381,000)	\$(493,000) (5.0)
	<b>Total</b>	<b>\$(112,000) (5.0)</b>	<b>\$(381,000)</b>	<b>\$(493,000) (5.0)</b>

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<b>City Clerk</b>			
1.	Reduce staff and commodities in the Print Shop due to reduced demand for services. This will significantly reduce the capacity of the print shop to meet future increases in demand. The Rapid Copy Center will be open only two days a week. Reduced costs are offset by a reduction in work-order charges to departments.	\$--- (7.0)	\$---	\$--- (7.0)
2.	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)
3.	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)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
4.	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)
5.	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 in delays in processing annexation requests.	(54,000) (2.3)	(201,000)	(255,000) (2.3)
6.	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)
7.	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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
8.	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)
	<b>Total</b>	<b>\$(161,000)</b> <b>(17.3)</b>	<b>\$(634,000)</b>	<b>\$(795,000)</b> <b>(17.3)</b>
	<b><u>City Council</u></b>			
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)
	<b>Total</b>	<b>\$(221,000)</b> <b>(12.0)</b>	<b>\$(818,000)</b> <b>(1.0)</b>	<b>\$(1,039,000)</b> <b>(13.0)</b>
	<b><u>City Manager's Office</u></b>			
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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
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)
	<b>Total</b>	<b>\$(127,000)</b> <b>(7.0)</b>	<b>\$(593,000)</b>	<b>\$(720,000)</b> <b>(7.0)</b>
	<b><u>Community and Economic Development</u></b>			
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)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
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)
	<b>Total</b>	<b>\$(115,000)</b> <b>(3.0)</b>	<b>\$(328,000)</b>	<b>\$(443,000)</b> <b>(3.0)</b>
	<b><u>Development Services</u></b>			
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)
	<b>Total</b>	<b>\$(31,000)</b> <b>(1.0)</b>	<b>\$(120,000)</b>	<b>\$(151,000)</b> <b>(1.0)</b>
	<b><u>Engineering and Architectural Services</u></b>			
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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
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)
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)
5.	Further staffing reductions are necessary due to a reduction in the amount of work available to staff responsible for coordinating capital projects. These positions are assigned to various sections within Engineering and Architectural Services. There are no savings shown because these positions are charged to various capital projects.	--- (19.0)	---	--- (19.0)
	<b>Total</b>	<b>\$(16,000)</b> <b>(36.0)</b>	<b>\$(95,000)</b>	<b>\$(111,000)</b> <b>(36.0)</b>

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<b><u>Environmental Programs</u></b>			
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)
	<b>Total</b>	<b>\$(23,000) (1.0)</b>	<b>\$(90,000)</b>	<b>\$(113,000) (1.0)</b>
	<b><u>Equal Opportunity</u></b>			
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)
	<b>Total</b>	<b>\$(79,000)</b> <b>(3.0)</b>	<b>\$(292,000)</b>	<b>\$(371,000)</b> <b>(3.0)</b>
	<b><u>Finance</u></b>			
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)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
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)
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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
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)
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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
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)	(8,000)	(54,000)
10.	Eliminate two Treasury Collections Representatives*TAR positions in the Accounts Division. This will result in delays in responding to taxpayers who call or walk-in looking for assistance specific to the City tax code and reduces staff's ability to address taxpayer's requests to resolve tax return issues on delinquent accounts.	(37,000) (2.0)	(153,000)	(190,000) (2.0)
11.	Eliminate an 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.	(9,000) (1.0)	(38,000)	(47,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
12.	Eliminate a Supplies Clerk III*U7 position from the Surplus Property Section.	--- (1.0)	(46,000)	(46,000) (1.0)
	<b>Total</b>	<b>\$(329,000)</b> <b>(14.0)</b>	<b>\$(1,273,000)</b>	<b>\$(1,602,000)</b> <b>(14.0)</b>
	<b><u>Fire</u></b>			
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)
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, 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.	(236,000) (12.3 Civilian)	(1,006,000)	(1,242,000) (12.3 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 three 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.	(93,000) (6.0 Civilian)	(401,000)	(494,000) (6.0 Civilian)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
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)
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 two (of eight) Fire Battalions consisting of six Fire Battalion Chief*56-Hour positions and six Fire Captain*56-Hour positions. This will degrade supervisory span of control of fire station personnel and possibly affect response times for command staff.	(435,000) (12.0 Sworn)	(1,801,000)	(2,236,000) (12.0 Sworn)
10.	Eliminate 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.	(16,000) (1.0 Civilian)	(91,000)	(107,000) (1.0 Civilian)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
11.	Eliminate two (of 22) full-time ambulance Rescue Units that provide paramedic coverage and emergency transportation. 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.	(410,000) (12.0 Sworn)	(1,840,000)	(2,250,000) (12.0 Sworn)
	<b>Total</b>	<b>\$(1,668,000)</b> <b>(28.0 Sworn)</b> <b>(21.3 Civilian)</b>	<b>\$(7,353,000)</b>	<b>\$(9,021,000)</b> <b>(28.0 Sworn)</b> <b>(21.3 Civilian)</b>
	<b><u>Government Relations</u></b>			
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)
	<b>Total</b>	<b>\$(33,000)</b>	<b>\$(214,000)</b>	<b>\$(247,000)</b>

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<b>Historic Preservation</b>			
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)
	<b>Total</b>	<b>\$(83,000)</b> <b>(1.0)</b>	<b>\$(106,000)</b>	<b>\$(189,000)</b> <b>(1.0)</b>

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<b><u>Human Resources</u></b>			
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)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
5.	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)
	<b>Total</b>	<b>\$(141,000)</b> <b>(4.0)</b>	<b>\$(765,000)</b>	<b>\$(906,000)</b> <b>(4.0)</b>
	<b><u>Human Services</u></b>			
1.	Reduce City funding for the Local Alcohol Reception Center (LARC) and eliminate City funding for the Advocates for the Disabled. This funding pays 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 transportation of public inebriates to the LARC facility, and services for 20 disabled clients.	\$---	\$(392,000)	\$(392,000)
2.	Reduce the Central Arizona Shelter Services (CASS) contract by 11%. 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.	---	(80,000)	(80,000)

	<b>Department</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
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)
4.	Additional grant funds have been secured to cover the full cost of providing the Home Delivered Meal Program through June 2010. The General Fund support of this program has been restored through employee concession savings.	(342,000)	---	(342,000)
5.	Eliminate an Assistant Human Services Director position. This will require assigning duties to remaining staff, reduce management level oversight, and reduce the department's ability to implement projects and respond to citizen requests.	(30,000) (1.0)	(159,000)	(189,000) (1.0)
	<b>Total</b>	<b>\$(407,000)</b> <b>(3.0)</b>	<b>\$(769,000)</b>	<b>\$(1,176,000)</b> <b>(3.0)</b>

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<b><u>Information Technology Services</u></b>			
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)
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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
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)
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)
	<b>Total</b>	<b>\$(289,000)</b> <b>(17.0)</b>	<b>\$(835,000)</b>	<b>\$(1,124,000)</b> <b>(17.0)</b>
	<b><u>International and Phoenix Sister Cities</u></b>			
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)
	<b>Total</b>	<b>\$(47,000)</b> <b>(1.0)</b>	<b>\$(89,000)</b>	<b>\$(136,000)</b> <b>(1.0)</b>

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<b><u>Law - Civil</u></b>			
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)
2.	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)
3.	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)
4.	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)
	<b>Total</b>	<b>\$(106,000) (4.0)</b>	<b>\$(425,000)</b>	<b>\$(531,000) (4.0)</b>

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<b>Law – City Prosecutor</b>			
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)
	<b>Total</b>	<b>\$(290,000)</b> <b>(14.0)</b>	<b>\$(1,200,000)</b>	<b>\$(1,490,000)</b> <b>(14.0)</b>
	<b><u>Library</u></b>			
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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
2.	Reduce library hours of operation at all 15 branches by 8 hours per week by closing on either Mondays or 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)
3.	Reduce staff and library materials at Century (1750 E. Highland Avenue), Acacia (750 E. Townley Avenue), and Ocotillo (102 W. Southern Avenue) branch libraries. This will reduce direct customer service and increase time to access library materials. These libraries serve approximately 659,000 people each year.	(331,000) (7.0)	(84,000)	(415,000) (7.0)
4.	Reduce administrative and support staff. This will result in slower processing and re-shelving of library materials, less timely maintenance of facilities, and a redistribution of duties to remaining staff.	(112,000) (5.0)	(447,000)	(559,000) (5.0)
	<b>Total</b>	<b>\$(697,000)</b> <b>(27.8)</b>	<b>\$(1,547,000)</b>	<b>\$(2,244,000)</b> <b>(27.8)</b>

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<b><u>Mayor</u></b>			
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)
	<b>Total</b>	<b>\$(104,000) (2.0)</b>	<b>\$(418,000)</b>	<b>\$(522,000) (2.0)</b>
	<b><u>Municipal Court</u></b>			
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)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
3.	Eliminate 17 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.	(229,000) (17.0)	(918,000)	(1,147,000) (17.0)
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)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
7.	Eliminate six Court Legal Clerk I positions. These positions are responsible for performing a variety of administrative tasks within the court. This reduction may compromise the Court's ability to file paperwork in a timely manner.	(65,000) (6.0)	(261,000)	(326,000) (6.0)
8.	Eliminate two Pro-Tem Judges assigned to handle a variety of hearings. This reduction may cause hearings to be assigned to other courtrooms and will result in backlogs.	(80,000) (2.0)	(315,000)	(395,000) (2.0)
	<b>Total</b>	<b>\$(752,000)</b> <b>(45.0)</b>	<b>\$(3,079,000)</b>	<b>\$(3,831,000)</b> <b>(45.0)</b>
	<b><u>Neighborhood Services</u></b>			
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)
2.	Eliminate one Neighborhood Preservation Inspector position. This will reduce 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.).	(105,000) (1.0)	(115,000)	(220,000) (1.0)
	<b>Total</b>	<b>\$(132,000)</b> <b>(2.0)</b>	<b>\$(204,000)</b>	<b>\$(336,000)</b> <b>(2.0)</b>

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<b><u>Office of Arts and Culture</u></b>			
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)
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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
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)
	<b>Total</b>	<b>\$(50,000) (1.0)</b>	<b>\$(193,000)</b>	<b>\$(243,000) (1.0)</b>
	<b><u>Parks and Recreation</u></b>			
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 seven 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.	(268,000) (11.0)	(955,000)	(1,223,000) (11.0)
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)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
6.	Eliminate staff costs for the Shemer Art Center and Museum. The Shemer Art Center and Museum Association (SACAMA) has agreed to provide programming for the facility starting July 2010. The City will continue to provide facility and grounds maintenance.	---	(82,000) (1.3)	(82,000) (1.3)
7.	Eliminate support for Special Olympics. 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.	(79,000) (4.0)	(254,000)	(333,000) (4.0)
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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
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)
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)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
11.	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)
12.	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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
13.	Close North Mountain and South Mountain Visitor Centers, and Rio Salado Customer Service Center. Close Arizona Horse Lovers Park beginning in July 2010. Funding from the Bureau of Land Management (BLM) trust fund is available to continue park operations for a short time. Private funds must be received to keep the park open through June 2010. If private funds are not identified, the park will close when the BLM trust funds are exhausted. 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 \$19,000.	(69,000) (9.0)	(528,000)	(597,000) (9.0)
14.	Eliminate a Recreation Coordinator position in the citywide softball program.	(17,000)	(70,000) (1.0)	(87,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
15.	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.	(12,000) (1.0)	(66,000)	(78,000) (1.0)
16.	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)
17.	Close the Coffelt neighborhood recreation center that is currently open only in the summer. This center is located at a County-owned public housing site. Neighborhood recreation centers offer 8-week summer recreation programs and activities for youth ages 7-17. This eliminates 0.3 part-time positions.	(1,000) (0.3)	(6,000)	(7,000) (0.3)
18.	Reduce the Phoenix Afterschool Centers (PAC) school-year programs. This will result in the closure of 25 out of 55 PAC sites.	(12,000) (31.3)	(1,063,000)	(1,075,000) (31.3)
	<b>Total</b>	<b>\$(1,205,000)</b> <b>(104.6)</b>	<b>\$(5,308,000)</b> <b>(2.3)</b>	<b>\$(6,513,000)</b> <b>(106.9)</b>

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<b><u>Phoenix Convention Center – General Fund Garages</u></b>			
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)
	<b>Total</b>	<b>\$(75,000)</b>	<b>\$(161,000)</b>	<b>\$(236,000)</b>

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<b><u>Planning</u></b>			
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)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
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 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.	(34,000) (2.0)	(141,000)	(175,000) (2.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
5.	Eliminate a Principal Planner, 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)
	<b>Total</b>	<b>\$(206,000)</b> <b>(9.0)</b>	<b>\$(842,000)</b>	<b>\$(1,048,000)</b> <b>(9.0)</b>
	<b><u>Police</u></b>			
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 five 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.	--- (5.0 Civilian)	---	--- (5.0 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)
4.	Eliminate three Police Commander positions and one Police Sergeant. This reduction will increase the span of control for several police functions and require reorganization.	(204,000) (4.0 Sworn)	(1,074,000)	(1,278,000) (4.0 Sworn)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
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 13 Police Cadet positions and one Police Officer assigned to the Reserve Division. This reduction will impact the department's ability to adequately manage reserve officers. The officers assigned to the Explorer Program have been restored.	(215,000) (1.0 Sworn) (13.0 Civilian)	(863,000)	(1,078,000) (1.0 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 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)
9.	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)
10.	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)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
11.	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)
12.	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)
13.	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)
14.	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)
15.	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)
16.	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)
17.	Eliminate one Lieutenant from the Professional Standards Bureau. This reduction will impact the department's ability to perform internal investigations and respond to use of force allegations.	(42,000) (1.0 Sworn)	(166,000)	(208,000) (1.0 Sworn)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
18.	Eliminate 7 Sergeants, and 51 Police Officers from Patrol. This reduction will affect the department's crime suppression efforts citywide and negatively affect response times.	(1,155,000) (58.0 Sworn)	(4,600,000)	(5,755,000) (58.0 Sworn)
19.	Eliminate two civilian support positions in the Property Crimes Bureau. This reduction will require the remaining employees to assume additional duties.	(31,000) (2.0 Civilian)	(125,000)	(156,000) (2.0 Civilian)
20.	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)
21.	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)
22.	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)
23.	Eliminate six Police Officers in the Drug Enforcement Bureau. This reduction will negatively affect the department's drug investigation efforts.	(182,000) (6.0 Sworn)	(729,000)	(911,000) (6.0 Sworn)
	<b>Total</b>	<b>\$(3,450,000)</b> <b>(113.0</b> <b>Sworn)</b> <b>(47.0</b> <b>Civilian)</b>	<b>\$(16,122,000)</b>	<b>\$(19,572,000)</b> <b>(113.0</b> <b>Sworn)</b> <b>(47.0</b> <b>Civilian)</b>

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<b>Public Defender</b>			
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)	(63,000)	(231,000)
	<b>Total</b>	<b>\$(233,000)</b>	<b>\$(143,000)</b>	<b>\$(376,000)</b>
	<b>Public Information</b>			
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)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
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)
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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
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)
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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
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)
	<b>Total</b>	<b>\$(103,000)</b> <b>(5.5)</b>	<b>\$(481,000)</b>	<b>\$(584,000)</b> <b>(5.5)</b>
	<b><u>Public Transit</u></b>			
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)
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 4 a.m. to 10 p.m. on weekdays, effective April 5, 2010. Restoration of early morning service funded by T2000 emergency food tax revenue.	(57,000)	(230,000)	(287,000)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
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)
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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
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)
10.	Same-day Dial-A-Ride is no longer supported by the General Fund. This service is now funded by T2000 emergency food tax 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)
	<b>Total</b>	<b>\$(466,000)</b> <b>(4.0)</b>	<b>\$(3,662,000)</b>	<b>\$(4,128,000)</b> <b>(4.0)</b>
	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<b>Public Works</b>			
1.	Eliminate two positions that provide facilities maintenance services for	\$--- (2.0)	\$---	\$--- (2.0)

	the Public Transit Department. Funding for these positions is reflected in the Transit Department.			
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. Also reflected is the reduction of one Auto Technician from the South Maintenance Shop.	(27,000) (3.0)	(105,000)	(132,000) (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 one position from the Electrician Apprentice Program. This will eliminate a proven resource for training electricians.	(16,000) (1.0)	(68,000)	(84,000) (1.0)
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)
	<b>Total</b>	<b>\$(167,000) (7.0)</b>	<b>\$(671,000)</b>	<b>\$(838,000) (7.0)</b>

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<b><u>Street Transportation</u></b>			
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)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
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)

	<b><u>Department</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Total</u></b>
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%.	--- (1.0)	(49,000)	(49,000) (1.0)
8.	Reduce 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 <sup>rd</sup> Avenue to 7 <sup>th</sup> Street and Van Buren to Jefferson Street. In addition, two of the positions assist in the daily washing and maintenance of motor brooms. Reduction 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.	(53,000) (4.0)	(210,000)	(263,000) (4.0)
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 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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
12.	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)
13.	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%.	(64,000) (3.0)	(254,000)	(318,000) (3.0)
14.	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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
15.	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)
16.	Eliminate a Parking Meter Repair Supervisor position responsible for supervising staff that repair defective meters. 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)
17.	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)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
18.	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)
19.	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)
	<b>Total</b>	<b>\$(462,000)</b> <b>(28.0)</b>	<b>\$(1,996,000)</b> <b>---</b>	<b>\$(2,458,000)</b> <b>(28.0)</b>
	<b>TOTAL GENERAL FUND</b>	<b>\$(12,380,000)</b> <b>(141.0 Sworn)</b> <b>(448.5 Civilian)</b>	<b>\$(51,279,000)</b> <b>(3.3 Civilian)</b>	<b>\$(63,659,000)</b> <b>(141.0 Sworn)</b> <b>(451.8 Civilian)</b>