

# Phoenix Budget for Community Review

As recommended to the City Council and the residents of Phoenix for fiscal year 2010-11 by the City Manager

## Due to decreasing revenues, Phoenix proposes cuts of \$140 million and elimination of nearly 1,400 positions

As the recession gripping our nation goes on, Phoenix continues to experience unprecedented declines in revenue. For the third straight year, the city is faced with making difficult cuts to bring its budget into balance. In fact, since 2002-03, the city has made program and service cuts of more than \$360 million from our General Fund budget.

The city budget is comprised of three separate categories – enterprise funds; federal funds and other restricted money; and the General Fund. This report will focus primarily on the General Fund because it finances most basic services, including police, fire, libraries, parks, streets, senior centers and many others.

The total General Fund deficit for the remainder of the current fiscal year and through June 2011 is \$241.4



million. After identifying a combination of one-time financial transactions and other efficiencies, the amount of program and service cuts necessary has been reduced to \$139.2 million, which includes 1,310 positions. An additional 69 positions are also proposed for elimination from special revenue and enterprise-funded departments, as well as from several department consolidations.

The proposed cuts in this year's budget are extremely difficult and the impact felt by residents will be significant. For the first time, it's necessary to recommend cuts to filled police officer and firefighter positions. The deficit is simply too large to avoid cuts to public safety departments. However, public safety remains a top priority so cuts to these departments are among the lowest, ranging from 11 to 14.1 percent. All other city departments are facing cuts from 15 to more than 30 percent. On page 3, you'll find a chart that details the percentage of cuts by department and employee category.

The city has already taken a number of steps to reduce the \$241.4 million deficit. One-time financial transactions, including debt-restructuring and lease-purchase financing, total \$90.9 million. For the second year in a row, executives and middle managers will forego raises and have committed to five voluntary furlough days, which will save another \$1.3 million. Also, the city manager has created an Innovation and Efficiency Task Force that has been charged with finding an additional \$10 million in savings.

In addition to the General Fund, other city funds also are experiencing significant declines. This report also outlines cuts for Development Services, Convention Center and Transit. In Solid Waste, reductions are proposed to avoid a monthly service fee increase. Details on these proposed reductions can be found beginning on page 13.

There are several additions to the budget included in this report due to legal requirements, new capital facilities and projects paid for by federal stimulus dollars. A listing of these items can be found starting on page 15.

## Your feedback is an important part of the budget process

The city is conducting budget hearings at various times and locations throughout the community. We welcome your involvement in setting the city's funding priorities and encourage you to attend a public hearing to provide your input to the City Council before final decisions are made.

You do not have to attend the hearing specific to your Council district. You are invited to attend the hearing that

best fits your schedule. You also can send your comments and questions about the proposed budget to [budget.research@phoenix.gov](mailto:budget.research@phoenix.gov), visit [phoenix.gov](http://phoenix.gov) or call 602-262-4800.

After the community's review, the Mayor and City Council will approve a budget plan on Tuesday, March 2. The approved budget will take effect April 5, 2010.

### Citywide (Bilingual)

6 p.m. Wednesday, Feb. 10  
Carl Hayden High School  
3333 W. Roosevelt St.

### District 8

10 a.m. Thursday, Feb. 11  
Devonshire Senior Center  
2802 E. Devonshire Ave.

### District 2

6 p.m. Thursday, Feb. 11  
Juniper Library  
1825 W. Union Hills Drive

### Districts 5 and 7

6 p.m. Thursday, Feb. 11  
Maryvale Community Center  
4420 N. 51st Ave.

### District 8

6 p.m. Thursday, Feb. 11  
South Mountain Community College  
Student Union, SU 100 A  
7050 S. 24th St.

### Districts 1 and 5

6 p.m. Tuesday, Feb. 16  
Manzanita Senior Center  
3581 W. Northern Ave.

### District 7

6 p.m. Tuesday, Feb. 16  
Burton Barr Central Library  
1221 N. Central Ave.

### District 1

6 p.m. Wednesday, Feb. 17  
Goelet A.C. Beuf Community Center  
3435 W. Pinnacle Peak Road

### District 6

6 p.m. Wednesday, Feb. 17  
Madison School District Office  
5601 N. 16th St.

### District 3

6 p.m. Thursday, Feb. 18  
Cowden Center  
9202 N. Second St.

### District 6

6 p.m. Thursday, Feb. 18  
Pecos Community Center  
17010 S. 48th St.

### District 2

6 p.m. Tuesday, Feb. 23  
Paradise Valley Community Center  
17402 N. 40th St.

### District 3

6 p.m. Tuesday, Feb. 23  
Shadow Mountain Senior Center  
3546 E. Sweetwater Ave.

### District 7

6 p.m. Tuesday, Feb. 23  
Cesar Chavez High School  
3921 W. Baseline Road

### District 4

7:30 a.m. Wednesday, Feb. 24  
Steele Indian School Park  
Memorial Hall  
300 E. Indian School Road

## City Council Approves Food Tax for Community Review

On Feb. 2, the City Council adopted a 2 percent tax on food. This tax, which will sunset in five years, will bring \$62.5 million in revenue. Some will be used to reduce the amount of General Fund cuts to city services and programs, with funds also used to help avoid additional cuts in the Transit 2000, Public Safety, and Parks and Preserves funds. The City Council passed the food tax prior to the community budget hearings to give residents the opportunity to provide input. Phoenix is one of only three cities in Maricopa County that does not currently have a tax on food. Every city that borders Phoenix has a tax on food. Additionally, food stamp purchases will not be taxed.

On Feb. 9, the city manager will present a recommended action plan to the City Council on how to allocate this new revenue to restore important city services. This plan will focus on areas including public safety, parks programs, senior services, youth programs, libraries, critical infrastructure such as streets and transit, and other quality of life programs. A copy of this detailed action plan will be made available at all community hearings and on [phoenix.gov](http://phoenix.gov) so that residents can review and provide input before final decisions are made on March 2.

– PHOENIX PROPOSES CUTS from page 1

### State Revenue Sharing Critical

It's important to note that the proposed budget assumes no changes to the state-shared revenue formula. Arizona voters approved the revenue sharing measure four times from 1942 through 1972. The process allows for a single entity – the state – to collect taxes and save administrative costs, while returning a portion of the revenues to cities and towns based on their populations.

Currently, the payments from the state, which have been on the decline because of the struggling economy, are the city's second largest revenue source and make up about one-third of the General Fund. If the State Legislature reduces the funding by changing the formula now used to distribute the money, the impact to the community would be severe.

A reduction in state funding would lead to deeper cuts in police, fire, parks, library and senior services.

### How You Can Help

In March, the 2010 Census will begin. The U.S. Constitution requires a count of everyone living in the United States every 10 years. While participating in the census is required by law, filling out the brief, 10-question census form also helps bring needed money to our community. In Phoenix, each person counted means \$400 for critical services we all depend on. It's fast, easy and confidential.

Another way you can help is to volunteer to help with city programs and services in our community. From helping paint over graffiti and cleaning up neighborhoods to adopting a park or helping with sports and recreation activities, there are any number of ways you can help. For a list of volunteer opportunities, visit [phoenix.gov/volunteer](http://phoenix.gov/volunteer).

City and state-shared sales taxes make up about one-half of the General Fund budget. Sales taxes on the merchandise you buy go into the city's General Fund.

One way you can help improve the city's current budget is by shopping at malls and stores and eating in restaurants that are in Phoenix. When you shop in other communities, the taxes go to the general funds of those cities. So, shop Phoenix whenever you can.



## Percentages of Proposed General Fund Reductions by Department and Employee Category

City Auditor	0.2%	Office of Arts and Culture	24.6%	<b>Civilian Employees</b>	
Municipal Court	11.0%	Public Works	25.4%	Executive and Middle Managers	8.8%
Public Defender	11.1%	Family Advocacy Center	27.0%	Supervisory/Professional/Technical	7.5%
City Prosecutor	14.1%	Street Transportation	27.1%	Field and Office	6.1%
Police	14.1%	Environmental Programs	27.4%		
Fire	14.1%	Historic Preservation	28.1%	<b>Police - Sworn</b>	
Parks and Recreation	15.1%	Law	28.2%	Executives and Middle Managers**	15.8%
Finance	15.3%	City Council	28.4%	Sergeants and Lieutenants	11.3%
Government Relations	17.1%	Community & Economic Dev.	29.0%	Police Officers	10.1%
Convention Center - Garages	18.2%	Neighborhood Services	29.1%		
Budget and Research	20.0%	Human Services	29.4%	<b>Fire - Sworn</b>	
Planning	20.3%	Information Technology	30.0%	Executives and Middle Managers**	21.1%
Equal Opportunity	20.6%	Engineering & Architectural Svcs.	30.0%	Firefighters, Engineers, Captains	8.3%
Public Transit	21.1%	International & Sister Cities	30.0%		
Library	21.4%	Education and Youth	30.0%		
City Clerk and Elections	22.5%	Development Services*	---		
Human Resources	23.1%	Mayor	30.0%		
Public Information	23.7%	City Manager's Office	32.5%		

\* Proposal includes the one general-funded position in Development Services

\*\*Includes civilian executives and/or middle managers

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<b>Proposed General Fund Reductions</b>	<b>Amount Positions</b>		<b>Amount Positions</b>
<b>Budget and Research</b>			
Eliminate two budget analyst II positions, which will negatively impact the ability to meet legal requirements for budget adoption and reporting.	\$(163,000) (2.0)	Eliminate an executive assistant to the city manager and an administrative secretary.	\$(195,000) (2.0)
<b>City Auditor</b>			
Eliminate one of four audit teams, which will eliminate a deputy city auditor, four internal auditors and a secretary III, resulting in a 30 percent decrease in auditing services to General Fund departments.	(571,000) (6.0)	Eliminate a deputy city manager and an administrative secretary.	(213,000) (2.0)
<b>City Clerk</b>			
Reduce staff responsible for preparing budgets and reports, monitoring software maintenance agreements and creating employee e-mail accounts.	(76,000) (1.0)	<b>Community and Economic Development</b>	
Eliminate a user technology specialist, which will impact technology assistance and staff training.	(83,000) (1.0)	Eliminate a management assistant, which will eliminate the Artist Storefront Program and impact the creation of public art downtown.	(126,000) (1.0)
Eliminate a desktop publisher and offset press operator responsible for designing and producing printed materials for city departments.	(102,000) (2.0)	Reduce funding for business attraction and transit-oriented development.	(39,000)
Eliminate elections/annexation specialists and related contract security services, which will impact election-related tasks, reduce ballot storage security and delay processing of annexation requests.	(255,000) (2.3)	Eliminate an administrative aide, impacting various clerical support functions.	(83,000) (1.0)
Eliminate one of five senior user technology specialists, resulting in longer computer down-time for staff.	(79,000) (1.0)	Eliminate the business assistance administrator, impacting the Discovery Triangle development and Infill Housing program coordination.	(195,000) (1.0)
Eliminate two of seven mail services workers, reducing the delivery and pick-up of mail from twice to once daily.	(96,000) (2.0)	Consolidate the Business Attraction and Small Business divisions and eliminate a deputy economic development director.	(196,000) (1.0)
Eliminate a council reporter coordinator that supervises the recording of formal City Council meetings, and schedules invocators and language interpreters for Council meetings.	(104,000) (1.0)	<b>Development Services</b>	
Eliminate one of three business license service clerks responsible for issuing licenses, processing liquor applications, regulatory revocations and responding to public records requests.	(76,000) (1.0)	Eliminate a building code examiner, which will reduce investigations of non-permitted construction, further adding to the current backlog of more than 5,000 complaints.	(151,000) (1.0)
<b>City Council</b>			
Reduce discretionary spending and eliminate various office and clerical support staff, impacting the ability to respond to citizen inquiries in a timely manner.	(1,039,000) (13.0)	<b>Engineering and Architectural Services</b>	
<b>City Manager's Office</b>			
Eliminate an administrative secretary that coordinates agendas for City Council meetings.	(65,000) (1.0)	Eliminate two part-time positions that support Central Records and the Geographic Technology Services divisions. Also eliminate two part-time engineering technicians used for summer internships.	(42,000) (4.0)
Eliminate a deputy city manager and an administrative secretary.	(247,000) (2.0)	Reduce funding to maintain and support the Project Management Information System (PROMIS).	(69,000)
		Due to diminishing workload, eliminate 12 support positions. No savings shown because positions are charged to various capital projects.	--- (12.0)
		Due to the Northwest Light Rail Extension construction delay, eliminate a principal engineering technician. Savings are reflected in the Transit Department.	--- (1.0)
		<b>Environmental Programs</b>	
		Eliminate an environmental programs specialist, which will impact compliance with state and federal hazardous materials and waste management laws.	(113,000) (1.0)

**Each reduction includes salary, benefits, commodities, contractals and all other program-related costs.**

	<b>Amount Positions</b>		<b>Amount Positions</b>
<b>Equal Opportunity</b>			
Eliminate a deputy equal opportunity director. This will result in outsourcing management investigations, and delayed employment and housing investigation reviews, which may lead to a loss of federal funds or lawsuits. Also eliminate a secretary II*U8 that maintains investigative and case data reports.	\$(247,000) (2.0)	Eliminate a procurement supervisor and assign responsibility for purchases under \$10,000 to operating departments, resulting in less consistent purchasing practices.	\$(86,000) (1.0)
Eliminate an equal opportunity specialist that supports the Phoenix Human Relations, Phoenix Women's, and the Mayor's Disability Issues commissions.	(124,000) (1.0)	Eliminate a supplies supervisor, supplies clerk III*U7, supplies clerk II*U2 and two supplies clerks I*U2, resulting in the elimination of centralized on-site auctions and collection of surplus property.	(308,000) (5.0)
Reduce M/W/S/DBE and affirmative action certification support by eliminating a secretary II*U8 and reducing printing.	(99,000) (1.0)	<b>Fire</b>	
		Reduce overtime by adjusting and reprioritizing the training schedule for on-going and high-rise training, and specialty response teams.	(1,273,000)
<b>Finance</b>		Relocate the ambulance billing function to city-owned space.	(271,000)
Eliminate a deputy finance director.	(134,000) (1.0)	Eliminate civilian support positions from the Crisis Response Team, Technical Services, Ambulance Billing, Administration, Personnel, Operations, Payroll and Public Affairs sections.	(1,307,000) (13.3 civilian)
Eliminate an account clerk III from the Accounts Payable Division, reducing centralized review of vendor payments.	(59,000) (1.0)	Eliminate one assistant to the fire chief who serves as the fire marshal, which will increase the span of control and potentially impact service delivery.	(210,000) (1.0 civilian)
Eliminate an assistant real estate administrator, title records supervisor and relocation specialist.	(291,000) (3.0)	Eliminate three fire prevention supervisors and nine fire prevention specialists responsible for ensuring compliance with the Fire Code.	(1,014,000) (12.0 civilian)
Reduce information technology support of the city's human resources and payroll enterprise system (e-CHRIS) and Tax and License Information System (TALIS).	(350,000)	Eliminate two fire battalion chief*deputies, which will increase the span of control and require reorganization.	(519,000) (2.0 sworn)
Eliminate a key entry operator*senior, which will delay the processing of tax returns and parking citations.	(78,000) (1.0)	Eliminate one fire captain*40 hour position assigned to the Fleet Management Division and one firefighter*40 hour position assigned to the Health Center.	(307,000) (2.0 sworn)
Eliminate contractual staff in the Purchasing Division.	(105,000)	Eliminate a media production specialist in the Public Affairs section, reducing public education campaigns on home and life safety.	(112,000) (1.0 civilian)
Eliminate a claims adjuster II and a secretary II, which will delay the processing of claims against the city.	(98,000) (2.0)	Eliminate three of nine fire battalions consisting of nine fire battalion chief*56 hour positions and nine fire captain*56 hour positions. This will degrade supervisory span of control for fire stations and possibly impact response times for command staff.	(3,457,000) (18.0 sworn)
Eliminate an administrative aide*U8 and secretary III in the director's office.	(150,000) (2.0)	Eliminate one of two shift command units, consisting of three fire battalion chief*deputy 56 hour positions, three fire captains, and a secretary II, which will affect span of control and require reorganization to reduce the impact on incident command response times.	(1,301,000) (6.0 sworn) (1.0 civilian)
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. Position reductions are shown in the Information Technology Services Department.	(254,000)		
Eliminate six treasury collections representatives*TAR and assign all eligible delinquent accounts to a collection agency contract.	(565,000) (6.0)		
Eliminate an accountant II and account clerk III in the Financial Accounting and Reporting Division.	(146,000) (2.0)		

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Each reduction includes salary, benefits, commodities, contractuales and all other program-related costs.

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– FIRE REDUCTIONS from page 5 ———	Amount Positions	Amount Positions
Eliminate two fire emergency dispatchers and a fire communications supervisor in the Dispatch Section. This will affect staffing standards but will not impact service delivery or response times.	\$(247,000) (3.0 civilian)	\$(128,000) (1.0)
Eliminate three of 22 full-time rescue units that provide supplemental paramedic coverage. Also eliminate one (of 11) part-time (12 hour) paramedic rescue. The loss of these units will affect response times.	(3,075,000) (18.0 sworn)	(300,000)
Eliminate six (of 64) engine companies that provide fire and medical emergency services in a specific geographic area, which will affect response times as fewer units will be available to respond to calls for service.	(10,935,000) (84.0 sworn)	(111,000) (1.0)
Eliminate one (of 13) ladder company that plays a critical role in fire support and emergency medical incidents, which will increase response times.	(1,786,000) (14.0 sworn)	(67,000) (1.0)
<b>Government Relations</b>		
Reduce consultants and professional services related to providing a presence and opportunity to dialogue with decision makers at the federal, state and regional levels.	(215,000)	
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.	(32,000)	
<b>Historic Preservation</b>		
Eliminate contractual services that provide a hearing officer for Certificate of Appropriateness cases and Section 106 compliance reviews for federally funded projects. Also reduce printing and signage.	(21,000)	
Eliminate an administrative assistant I that processes Historic Preservation Bond Program rehabilitation matching grants, and charge a planner to the Historic Preservation Bond Program, reducing bond funds available for historic preservation projects.	(168,000) (1.0)	
<b>Human Resources</b>		
Eliminate a personnel analyst II and contract services for executive and middle management recruitments. This will eliminate attendance at job fairs, the citywide intern program, career counseling, employee background screening assistance, and department interview and hiring assistance.	(279,000) (1.0)	
Eliminate a personnel clerk II and contract services for employee counseling services to part-time employees.	(132,000) (1.0)	
Eliminate a personnel supervisor that coordinates employee case review assessment, reviews employee discipline and assists with investigations.		(128,000) (1.0)
Reduce the support for the city's human resources and payroll enterprise system (e-CHRIS), and efficiency improvement projects. Also reduce on-call support hours and server maintenance. Position reductions are shown in the Information Technology Services Department.		(300,000)
Eliminate an industrial hygienist supporting public safety departments.		(111,000) (1.0)
Eliminate a secretary III that supports the citywide training and employee reimbursement program.		(67,000) (1.0)
<b>Human Services</b>		
Reduce funding for the Local Alcohol Reception Center (LARC) and the Advocates for the Disabled, which will eliminate detox services to 1,702 individuals, stabilization services for 18,874 individuals, and services for 20 disabled clients.		(442,000)
Reduce the Central Arizona Shelter Services (CASS) contract by 25 percent, which will eliminate services for 1,000 homeless clients.		(180,000)
Eliminate the Senior Companion Program. This program is 88 percent grant funded and another agency will use the funds to continue to provide services to Phoenix residents and transition the current senior companion volunteers.		(173,000) (2.0)
Eliminate the Home Delivered Meal Program beginning in July 2010. Grant funds will cover the full cost of providing this service through June 2010. This program provides meal and wellness checks to 2,634 frail, homebound elderly and disabled adults. It is currently 50 percent grant funded and another agency will continue meal delivery services. This reduction will also result in the closure of four commercial city kitchens: Desert West, Paradise Valley, South Mountain and Chinese Center, leaving two full-service commercial kitchens to provide congregate meals at senior centers.		(2,040,000) (45.5)
Close the Goelet A.C. Beuf, Sunnyslope, Pecos, Desert West and Marcos de Niza senior centers, and eliminate a deputy human services director. Clients will be transported to one of the remaining 10 senior centers.		(1,720,000) (17.8)
<b>Information Technology Services</b>		
Reduce information technology support of the city's human resources and payroll enterprise system		--- (5.0)

**Each reduction includes salary, benefits, commodities, contractuels and all other program-related costs.**

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	<b>Amount Positions</b>		<b>Amount Positions</b>
(e-CHRIS), Tax and License Information System (TALIS) and financial accounting system (SAP). Savings are reflected in Finance and Human Resources departments.		<b>Law – City Prosecutor</b>	
Eliminate switchboard services for all shifts except a single daytime shift of Monday through Friday.	\$(515,000) (8.0)	Eliminate a deputy city prosecutor in the Training Bureau, impacting the ability to train new attorneys and provide on-going training to more experienced attorneys.	\$(184,000) (1.0)
Eliminate an information technology supervisor that provides telecommunication services for most city departments.	(87,000) (1.0)	Eliminate an assistant city attorney II*prosecutor and legal clerk I that represent the city at Phoenix Municipal Court.	(184,000) (2.0)
Eliminate an information technology analyst programmer I that provides technical Web services to city departments.	(142,000) (1.0)	Eliminate an assistant city attorney II*prosecutor in the Appeals Bureau and a legal secretary in the Trial Bureau, which may result in fewer appeals being filed and allow improper court rulings to go uncorrected.	(197,000) (2.0)
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.	(224,000) (1.0)	Eliminate two assistant city attorney II*prosecutors that perform legal, professional and administrative work for jury and non-jury trials. Also eliminate a legal secretary that provides support for cases involving the State Liquor Board.	(329,000) (3.0)
Eliminate a lead user technology specialist that provides support to cable TV management, delaying response times for repairs and troubleshooting.	(156,000) (1.0)	Eliminate two assistant attorney III*prosecutors assigned to Community Prosecution. Also eliminate an administrative aide*U7 and a legal clerk III that provide support to the Charging and Trial bureaus.	(474,000) (4.0)
<b>International and Phoenix Sister Cities</b>		Eliminate a caseworker I and a legal clerk I that guide victims through the legal process.	(122,000) (2.0)
Reduce grants and subsidies, resulting in the loss of funding for hosting international delegations, gift exchange, and sponsoring youth and educational programs.	(66,000)	Eliminate two assistant city attorney III*prosecutors that prosecute criminal cases related to scrap metal theft, building code and neighborhood preservation violations. Also eliminate a legal clerk II that supports more than 500 cases per month.	(385,000) (3.0)
Eliminate an administrative aide responsible for managing office funds and shift workload to remaining staff.	(70,000) (1.0)	<b>Library</b>	
<b>Law – Civil</b>		Reduce direct customer service staff at the Burton Barr Library, eliminate Braille translation for city staff and change Accessibility Center services to appointment only.	(452,000) (5.0)
Eliminate an assistant chief counsel that provides legal services and supervision of four attorneys, which may result in increased costs for outside counsel.	(190,000) (1.0)	Reduce library hours at all 15 branches by 8 hours per week by closing on Fridays. Burton Barr Central Library's current hours of operation will not change, and library branches currently operating with Sunday hours will remain open for four hours on Sunday.	(818,000) (10.8)
Eliminate an assistant city attorney IV that handles matters involving PERB (Phoenix Employee Relations Board), COPERS (City of Phoenix Employee Retirement System) and serves as in-house counsel for the Phoenix Municipal Court.	(181,000) (1.0)	Close Century, Acacia and Ocotillo branch libraries, which serve approximately 659,000 people each year.	(2,015,000) (21.3)
Eliminate a legal secretary U8 that processes, manages and researches outside legal services invoices.	(76,000) (1.0)	Close Desert Sage, Saguaro and Yucca branch libraries, which serve approximately 882,000 people each year.	(3,572,000) (36.4)
Eliminate a legal assistant that provides legal and factual research for issues significant to the Mayor and City Council and updates to the Municipal Code.	(84,000) (1.0)	<b>Mayor</b>	
Eliminate one of two assistant city attorney IV positions assigned to the Police Department.	(181,000) (1.0)	Eliminate two assistants to the mayor, impacting the ability to respond to constituent inquiries in a timely manner.	(454,000) (2.0)

**– continued on page 8**

**Each reduction includes salary, benefits, commodities, contractals and all other program-related costs.**

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– MAYOR REDUCTIONS from page 7 —	Amount Positions		Amount Positions
Charge a council aide to the Mayor's non-taxpayer supported Downtown Development Fund.	\$(68,000)	Eliminate a management assistant II that monitors Fight Back funds, provides assistance with acquiring and maintaining grants, and prepares reports.	\$(135,000) (1.0)
<b>Municipal Court</b>		<b>Office of Arts and Culture</b>	
Eliminate the Municipal Court Enforcement Detail consisting of one sergeant and two officers. This function will be assumed by the court financial collection officers. Positions are reflected in the Police Department.	(503,000)	Eliminate a neighborhood preservation inspector that provides code enforcement and assists neighborhoods in creating solutions for reducing blight and crime.	(99,000) (1.0)
Eliminate funding for disaster recovery and reduce hardware maintenance. Also reduce security system modifications and repairs.	(233,000)	Eliminate an art specialist, which will impact the support of the Phoenix arts and cultural community, arts programs for people with disabilities and workshops for nonprofit arts organizations.	(120,000) (1.0)
Eliminate 19 support positions, impacting the ability to perform many administrative tasks in a timely manner and may result in increased costs.	(1,334,000) (19.0)	Reduce the public art preservation program that maintains completed public art projects.	(60,000)
Consolidate three courtroom operations sections into two by eliminating a court supervisor, lead bailiff, and seven court legal clerk I positions, which may negatively impact trial schedules.	(529,000) (9.0)	Reduce grants to arts and cultural organizations. Both the number and size of grant awards will be affected.	(63,000)
Consolidate the Central Files and Warrants sections by eliminating a court supervisor and nine court legal clerk I positions, impacting the ability to file important court documents in a timely manner.	(572,000) (10.0)	<b>Parks and Recreation</b>	
Eliminate an assistant court administrator that supervises court supervisors.	(126,000) (1.0)	Eliminate funding for the Latino Institute for special events, and reduce funding by 50 percent for Cinco De Mayo, Pride and Martin Luther King events.	(44,000)
Eliminate six court legal clerk I positions that provide data entry for civil non-traffic citations and animal control complaints, which may compromise the ability to meet 10-day arraignment mandates.	(326,000) (6.0)	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)
Further consolidate the Central Files and Warrants sections by eliminating seven court legal clerk I positions, impacting the ability to file important court documents in a timely manner.	(376,000) (7.0)	Eliminate equestrian patrol program used on trails at South Mountain Park, the Phoenix Mountain Preserve, the Sonoran Preserve, Papago Park and flatland parks.	(20,000)
Eliminate five pro-tem judges that handle a variety of hearings including orders of protection, injunctions against harassment and judicial reviews, which will result in backlogs.	(973,000) (5.0)	Eliminate a deputy parks director, eight recreation coordinators, a management assistant I and two secretary II positions that provide support for volunteer coordination, youth and adult sports programs, and public information services.	(1,322,000) (12.0)
<b>Neighborhood Services</b>		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.	(61,000) (1.3)
Eliminate a secretary II position and cancel a technology service contract in July 2010.	(116,000) (1.0)	Close Shemer Art Center and Museum and seek public/private partnerships in an effort to restore some services. Revenue generated from this program is estimated at \$9,000.	(82,000) (1.3)
Eliminate three neighborhood preservation inspectors, which will eliminate dedicated enforcement of mobile and street vending, graffiti supplies at retail businesses, adult business license inspections and preservation ordinance enforcement at special events.	(421,000) (3.0)	Eliminate Daring Adventures, River of Dreams and support for Special Olympics. Revenue generated from this program is estimated at \$8,000.	(333,000) (4.0)
		Reduce staff and programs at the Pueblo Grande Museum, including custodial services, and archaeological review of public and private construction projects.	(102,000) (1.5)

**Each reduction includes salary, benefits, commodities, contractals and all other program-related costs.**

# Phoenix Budget for Community Review

	<b>Amount Positions</b>		<b>Amount Positions</b>
Reduce maintenance and supervision at Papago Park, Rio Salado Restoration Area Project and South Mountain Park.	\$(433,000) (5.0)	Close Tovrea Castle Park and increase span of control in the Natural Resources Division. The thousands of plants at Tovrea Castle will receive minimal care, and the building and grounds will deteriorate. Tours of the Rio Salado Habitat Restoration Area will no longer be provided.	\$(193,000) (2.0)
Eliminate seven park rangers, resulting in closing mountain parks and preserves and gated trailheads at 7 p.m. daily. Facilities with gated access will not be open for summer holidays.	(667,000) (7.0)	Close Camp Colley, an outdoor adventure camp located in northern Arizona that provides structured, supervised recreation opportunities for young people.	(122,000) (1.0)
Close Phoenix Center for the Arts. More than 16,000 patrons use the facility, which generates \$26,000 in revenue annually. The city will seek public/private partnerships to assist in restoring the center's operations.	(153,000) (3.0)	Reduce maintenance and programming at the Reach 11 Soccer Complex and the Diamondbacks Field of Dreams Baseball Complex.	(898,000) (11.5)
Reduce hours at Desert West Softball Complex, including closing it during the week and at night on weekends. Annual revenue is estimated at \$30,000.	(66,000) (1.7)	Eliminate the Phoenix Afterschool Centers (PAC) summer program and funding for the Boys and Girls Club program, impacting 2,200 children at 16 locations. Reductions include staff and \$249,000 in estimated revenue. This will reduce support to the Homes and Gable Boys and Girls teen programs.	(471,000) (14.2)
Reduce citywide street landscape maintenance by more than 32 percent. Maintenance frequency for major arterial areas will be driven by citizen complaint and emergencies, and it will take up to a week to respond.	(632,000) (11.0)	Close eight neighborhood recreation centers that are 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. These seven centers had more than 24,000 user visits last year. The Housing Department will now fund the programs at the three recreation centers located at city-owned housing sites (S.P Osborn, Foothills and Luke Krohn). The center located at Coffelt, which is owned by the county, will be closed.	(119,000) (2.4)
Reduce neighborhood and community park maintenance.	(571,000) (8.0)	Close seven year-round neighborhood recreation centers and eliminate West Phoenix Revitalization recreation programming. The Sunnyslope Youth Center, and Verde, University, Playa Margarita, Marc Atkinson, Hayden and Harmon recreation centers have 251,000 user visits annually and offer free programs for youth and adults. Grant-funded programs for adults with developmental disabilities, and violence prevention education can no longer be supported if these centers close. This represents a loss of \$327,000 in grant funds. West Phoenix Revitalization recreation programming serves hundreds of youths annually, and the city will no longer be able to fulfill its part of the West Phoenix Revitalization Plan.	(1,482,000) (24.9)
Close Arizona Horse Lovers Park, North Mountain and South Mountain Visitor Centers, and Rio Salado Customer Service Center. This will eliminate all community use of the horse arenas and maintenance of the 18 mile trail system. Estimated revenue from these facilities is \$39,000.	(671,000) (9.0)	Close Desert West, Rose Mofford and Papago softball complexes. These facilities serve approximately 330,000 participants annually and revenue is estimated at \$221,000.	(348,000) (8.9)
Eliminate citywide softball program and part-time maintenance staff in the Northwest and Northeast divisions. The citywide softball program serves approximately 10,000 participants and generates \$43,000 in revenue. The program will end in July 2010 at the close of the current season.	(179,000) (6.3)		
Eliminate recreation programming and staff supervision at the Rose Mofford and Encanto Park sports complexes. The facilities will be open to the public but activities will be unsupervised. Annual revenue loss is estimated at \$74,000.	(664,000) (13.0)		
Significantly reduce staff for special facilities and events at Margaret T. Hance and Civic Space parks, including the Japanese Friendship Garden and the Irish Cultural Center. Hance Park activities generated more than \$14,000 in revenue, and Civic Space Park activities generated \$4,000 in revenue.	(161,000) (3.0)		

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**Each reduction includes salary, benefits, commodities, contractals and all other program-related costs.**

## Phoenix Budget for Community Review

### – PARKS REDUCTIONS from page 9 —

	<b>Amount Positions</b>		<b>Amount Positions</b>
Reduce park rangers assigned to mountain parks and preserves, further reducing hours at mountain parks and preserves to 5 a.m. to 7 p.m. Wednesday through Sunday. City-sponsored, public and private events such as National Public Lands Day and the Pueblo Grande Indian Market will no longer take place.	\$(551,000) (7.0)	Reduce zoning adjustment process support by eliminating a planner II, planner I and a secretary II.	\$(270,000) (3.0)
Eliminate the Phoenix Afterschool Centers (PAC) school-year programs. This will result in the closure of 36 general-funded sites, 14 revenue-supported sites, and five full cost-recovery sites, impacting 2,300 children. This reduction includes the loss of \$200,000 in revenue and \$353,000 in grant funds for the Nutrition Education and Training program.	(1,989,000) (61.0)	Eliminate a planner II, planner I and a secretary II, impacting the ability to work on long-range plans and may require Village Planning Committees to be combined or eliminated.	(269,000) (3.0)
Close 5 of 13 large community centers: Deer Valley, Desert West, Devonshire, Mountain View and the Washington Activity Center. Reduce operating hours from 65 to 40 hours per week at eight remaining community centers. Senior center operations at shared facilities will not be impacted by this reduction. Reductions include 38 full-time and 23.5 part-time positions, and revenue of \$42,000.	(3,864,000) (62.5)	<b>Police</b>	
Reduce citywide street landscape maintenance by an additional 43 percent.	(617,000) (10.0)	Eliminate the Municipal Court Enforcement Detail, and shift fine collections to external collection agencies and existing Municipal Court staff. Savings are reflected in the Municipal Court.	--- (2.0 sworn)
Further reduce neighborhood and community park maintenance.	(338,000) (6.0)	Eliminate two municipal security guards in the Transit Bureau. Savings are reflected in Public Transit.	--- (2.0 civilian)
<b>Phoenix Convention Center – General Fund Garages</b>		Eliminate a portion of the Walking Beat at the Phoenix Convention Center.	--- (2.0 sworn)
Reduce contractual services for garage operations, resulting in Heritage Garage being open on Saturday and Sundays only during events.	(98,000)	Eliminate four commanders and a sergeant, which will increase span of control and require reorganization.	(1,278,000) (5.0 sworn)
Reduce contractual security services for both the Regency and Heritage Garages, which will eliminate the roving bike patrol.	(119,000)	Reduce sworn overtime, which 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)
Reduce contractual booth attendant/cashier support and supervisory oversight.	(19,000)	Eliminate the Cadet/Explorer Program and a police officer in the Reserve Division, affecting the ability to recruit youth and manage reserve officers.	(1,268,000) (3.0 sworn) (13.0 civilian)
<b>Planning</b>		Eliminate two police officers in the G.R.E.A.T. program, impacting the ability to teach the gang resistance curriculum to at-risk youth.	(236,000) (2.0 Sworn)
Eliminate contracts for zoning adjustment hearing officers who hear and decide on variance and use permit applications from residents and businesses.	(180,000)	Eliminate the Employee Assistance Unit, and instead rely on the Police Employment Services Bureau and the city's contracted Employee Assistance Program.	(621,000) (3.0 sworn) (1.0 civilian)
Eliminate two planner II positions assigned to long-range planning, resulting in fewer zoning items being reviewed by Village Planning Committees prior to Planning Commission and City Council action.	(239,000) (2.0)	Eliminate four civilian support positions in the Traffic, Fiscal Management and Employment Services bureaus, which may result in backlogs.	(389,000) (4.0 civilian)
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.	(185,000) (2.0)	Eliminate the Community Programs Unit, impacting the ability to coordinate community outreach programs.	(1,118,000) (9.0 sworn)
		Eliminate six positions in the Public Affairs Bureau, impacting the ability to respond to media and other public records requests.	(781,000) (4.0 sworn) (2.0 civilian)
		Eliminate a lieutenant, sergeant and four police officers in the Training Bureau due to the anticipated	(847,000) (6.0 sworn)

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# Phoenix Budget for Community Review

	<b>Amount Positions</b>		<b>Amount Positions</b>
reductions and continued hiring freeze for sworn personnel.		Eliminate 13 police officers responsible for crime free multi-housing, crime abatement and crime analysis functions.	\$(1,538,000) (13.0 sworn)
Eliminate the sworn component of the Property Purge Team and two additional police officers in the Property Management Bureau, increasing response times for the release of property.	\$(847,000) (6.0 sworn)	Eliminate the Fugitive Apprehension Unit and Street Crimes Unit, resulting in fewer felony arrests.	(1,998,000) (16.0 sworn)
Eliminate one of two Inspection Squads in the Professional Standards Bureau, impacting the ability to perform internal audits.	(408,000) (3.0 sworn)	Eliminate a Neighborhood Enforcement Team from each precinct, impacting community-based policing.	(6,706,000) (54.0 sworn)
Eliminate four police assistants in the Traffic Bureau, impacting the ability to coordinate abandoned vehicle efforts.	(316,000) (4.0 civilian)	Eliminate one of three Auto Theft Squads.	(645,000) (5.0 sworn)
Eliminate a police officer and two civilian support positions in the Administrative Services Bureau.	(293,000) (1.0 sworn) (2.0 civilian)	Eliminate sworn and civilian support staff in the Property Crimes Bureau, resulting in fewer theft investigations.	(1,106,000) (8.0 sworn) (2.0 civilian)
Eliminate a sergeant and two police officers in the Homeland Defense Bureau, impacting the ability to provide security at downtown municipal buildings.	(408,000) (3.0 sworn)	Eliminate 14 police communications operators, which will not affect response times but will impact the ability to maintain adequate staffing.	(915,000) (14.0 civilian)
Eliminate the Mounted Unit, which would impact crowd control efforts.	(700,000) (5.0 sworn)	Eliminate two night detective sergeants, reducing the ability to investigate homicides, robberies and assaults.	(343,000) (2.0 sworn)
Eliminate the Bias Crimes/Graffiti Squad.	(710,000) (5.0 sworn) (1.0 civilian)	Eliminate four lieutenants and nine sergeants throughout the department, which will increase span of control and require reorganization.	(2,354,000) (13.0 sworn)
Eliminate a criminal intelligence analyst, impacting the ability to analyze crime trends and patterns.	(109,000) (1.0 civilian)	Eliminate a lieutenant, sergeant, and 10 police officers in the Drug Enforcement Bureau, impacting drug investigation efforts.	(1,557,000) (12.0 sworn)
Eliminate the Call Back Unit, which allows the department to manage lower priority calls for service and shift duties to patrol officers. Response times for non-priority calls will be impacted.	(510,000) (1.0 sworn) (9.0 civilian)	<b>Public Defender</b>	
Eliminate a community action officer from each precinct, which will affect the ability to provide community-based policing.	(710,000) (6.0 sworn)	Reduce contracted court-appointed attorneys assigned to the Phoenix Jail Court and Bond Review Court at the Maricopa County Jail.	(145,000)
Eliminate a lieutenant, sergeant and police officer from the Professional Standards Bureau, reducing the ability to perform internal investigations and respond to use of force allegations.	(493,000) (3.0 sworn)	Reduce contracted compensation for court-appointed attorneys.	(339,000)
Eliminate six lieutenants, 12 sergeants, and 131 police officers from Patrol, impacting crime suppression and response times.	(20,615,000) (149.0 sworn)	Reduce legal guidance services provided daily from 4 to 5 p.m. in Arraignment Court.	(20,000)
Eliminate the Career Criminal Squad, impacting crime suppression related to organized crime groups and street gangs.	(645,000) (5.0 sworn)	<b>Public Information</b>	
Eliminate the Liquor Enforcement Task Force, impacting the ability to process and investigate liquor license applications and permits.	(964,000) (7.0 sworn) (1.0 civilian)	Eliminate PHX 11 part-time freelance staff.	(12,000)
		Eliminate a deputy public information director, including reducing Spanish/ethnic outreach by 40 percent.	(130,000) (1.0)
		Reduce commodities and printing of Seamless Service guides for new residents.	(35,000)
		Reduce secretarial support by eliminating an administrative secretary and a secretary II.	(148,000) (2.0)

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**Each reduction includes salary, benefits, commodities, contractals and all other program-related costs.**

## Phoenix Budget for Community Review

– PUBLIC INFO REDUCTIONS from page 11 –	Amount Positions	Public Works	Amount Positions
Eliminate full-time and part-time public information specialists responsible for Spanish translations, writing of the monthly Notes newsletter and other publications, updating the phoenix.gov Web site and distributing daily news releases.	\$(146,000) (1.5)	Eliminate four positions that provide facilities maintenance services for the Public Transit Department. Savings are reflected in the Transit Department.	\$ --- (4.0)
Eliminate one of five media productions specialists at PHX 11.	(113,000) (1.0)	Eliminate holiday hours (except Thanksgiving and Christmas Eve) and third shift at the South Maintenance Shop.	(129,000) (3.0)
<b>Public Transit</b>		Reduce contract custodial services at all city facilities.	(531,000)
Reduce bus stop maintenance and cleaning at 363 bus stops, and maintenance at the North and South garages.	(356,000)	Eliminate the Electrician Apprentice Program.	(210,000) (4.0)
Eliminate one of two secretary III positions, resulting in the entire department and Police Transit Bureau sharing one secretary III.	(65,000) (1.0)	Eliminate a budget analyst II.	(91,000) (1.0)
Match current local bus operating hours by reducing Phoenix Dial-A-Ride hours of operation to 5 a.m. to 10 p.m. on weekdays, effective April 5, 2010. Savings shown are net of revenue.	(287,000)	Eliminate three auto technicians and an equipment service worker II from the South Maintenance Shop due to the impact citywide reductions will have on the size of the city's vehicle fleet.	(141,000) (4.0)
Eliminate an accountant III responsible for financial support functions for light rail transit, including coordinating billings and payments to Metro.	(99,000) (1.0)	<b>Street Transportation</b>	
Fully transition maintenance to contract services at all three transit facilities and reduce contract security services. Position reductions are shown in the Public Works Department.	(410,000)	Eliminate a budget analyst II and reduce telephone line leasing to connect signalized intersections to the Traffic Management Center, which will eliminate centralized monitoring of approximately 120 traffic signals.	(119,000) (1.0)
Eliminate the DASH Downtown Circulator effective July 26, 2010. The DASH Government loop will continue to operate.	(317,000)	Eliminate a secretary II and reduce large equipment training.	(87,000) (1.0)
Implement holiday service for five days: Martin Luther King, Jr., Presidents' Day, Veterans Day, Day after Thanksgiving and Christmas Eve.	(594,000)	Eliminate one of five engineering supervisors responsible for providing advanced professional engineering work and managing staff.	(189,000) (1.0)
Eliminate an administrative assistant III responsible for managing the revenue focus and enhancement program, and contracts for bus services.	(182,000) (1.0)	Eliminate contract staff responsible for coordinating the design of major streets, bridges, storm drains, water and sewer lines, and other street infrastructure projects. Also eliminate a secretary II.	(155,000) (1.0)
Reduce service on the ALEX, DART, Deer Run, MARY and SMART neighborhood circulators by 15 percent effective July 26, 2010.	(889,000)	Eliminate one of two senior engineering technicians responsible for reviewing streetlight layout designs and utility permits, and responding to citizen inquiries.	(93,000) (1.0)
Eliminate same-day Dial-A-Ride service effective April 5, 2010. Savings shown are net of revenue.	(820,000)	Eliminate one of two small equipment mechanics, which will result in street maintenance delays.	(73,000) (1.0)
Eliminate an information technology analyst programmer II that provides support for key information technology systems.	(109,000) (1.0)	Reduce survey staff that determine exact location and other data used for construction requirements, contract payments, map-making and boundary delineation.	(182,000) (3.0)
		Eliminate the downtown hand crew that picks up trash, sweeps sidewalks, and hand sweeps portions of the street that cannot be reached by motor broom equipment.	(441,000) (7.0)

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	<b>Amount Positions</b>		<b>Amount Positions</b>
Eliminate one of three senior drafting technicians that provide traffic engineering and design services for capital improvement projects and private developments.	\$(91,000) (1.0)	Eliminate one of three asphalt crews that patch potholes, and perform and repair utility cuts in the asphalt pavement. Also eliminate a street maintenance worker that supports various maintenance activities.	\$(268,000) (4.0)
Eliminate one of six equipment operator III positions that support motor broom operations by taking collected debris to the landfill for disposal.	(81,000) (1.0)	Eliminate a traffic engineer II that coordinates the design of major streets, bridges, traffic calming measures and other street-related infrastructure improvement projects. Also eliminate a principal engineering technician that administers traffic operation grants and conducts special traffic studies.	(240,000) (2.0)
Eliminate one of two support services aides that process requests for road closures, right-of-way restriction permits, and temporary use permit applications for street, sidewalk and meter restrictions.	(72,000) (1.0)	Eliminate one of two budget analyst II positions responsible for managing more than 350 capital improvement projects.	(105,000) (1.0)
Eliminate a senior drafting technician that helps facilitate landscape design for street projects. Also eliminate one of two survey supervisors that assemble survey crews.	(227,000) (2.0)	Eliminate an electrician and electrician helper that assist in the operation and maintenance of 1,079 signalized intersections, 3,832 illuminated street signs, 3,952 streetlights and manage a \$2 million signal equipment inventory.	(183,000) (2.0)
Eliminate two of four crews that install and maintain 1,000 permanent barricades throughout the city, and remove damaged concrete curb, gutter and sidewalks prior to replacement.	(218,000) (4.0)	Eliminate a chief engineering technician and an engineering technician that respond to local drainage complaints, maintain the local drainage database, perform field investigations, provide customer service and coordinate the resolution to drainage issues.	(161,000) (2.0)
Reduce staff that collect traffic information and develop plans to address adverse traffic patterns within neighborhoods. This also eliminates all staff dedicated to the Speed Hump Program.	(454,000) (4.0)	Eliminate one of four principal engineering technicians that coordinate the design of major streets, bridges, storm drains, water and sewer lines, and other street-related infrastructure improvement projects.	(110,000) (1.0)
Eliminate a senior GIS technician that creates data for accurate map production.	(77,000) (1.0)	Eliminate an equipment operator II that places sand on oil and other fluid spills in the street, and hauls materials to service centers.	(52,000) (1.0)
Eliminate a chief engineering technician that provides CAD drafting support on West Phoenix bond-funded projects and landscape retrofit projects.	(92,000) (1.0)		
Eliminate one of three crack seal crews that prepare residential streets for asphalt overlay, slurry treatment and fog seal; and seal cracks to prevent water seepage that further deteriorate the asphalt.	(234,000) (4.0)		
Eliminate one of two street maintenance investigators that assist with right-of-way and maintenance concerns.	(99,000) (1.0)		
Eliminate one of two parking meter specialists that repair defective meters and hoods thousands of parking meters for special event and construction activities. The Parking Meter Program generates about \$2.2 million in annual revenue.	(77,000) (1.0)		
Eliminate one of two chief engineering technicians that coordinate the design of bus bays, major streets, bridges, storm drains, water and sewer lines, and other street-related infrastructure improvement projects.	(92,000) (1.0)		
		<b>Proposed Non-General Fund Reductions</b>	
		<b>Community and Economic Development (Grant Funds)</b>	
		Limit staff support for CDBG-funded programs by eliminating a project management assistant.	(107,000) (1.0)
		<b>Fire (DSD Funds)</b>	
		Eliminate an engineering technician and five fire prevention specialists as a result of declining revenues in new construction fees.	(730,000) (6.0)
		<b>Human Services (Grant Funds)</b>	
		In conjunction with the General Fund elimination of the Senior Companion Program, this 100 percent grant-funded position also is being eliminated.	(52,000) (1.0)

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Each reduction includes salary, benefits, commodities, contractuels and all other program-related costs.

## Phoenix Budget for Community Review

– REDUCTIONS from page 13 –	Amount Positions	Amount Positions
<b>Parks and Recreation (Grant Funds)</b>		
As a result of the General Fund elimination of seven year-round recreation centers, related grant funds will be lost for the Partners Program that provides recreational activities for people with developmental disabilities, and the BRAVE grant that provides violence prevention education for youth.	\$(327,000) (7.0)	\$(194,000)
As a result of the General Fund elimination of the Phoenix Afterschool Center (PAC) after-school program, related grant funds will be lost for the Nutrition Education and Training program. These grant funds provide nutrition education and activities to school age children that participate in the PAC program.	(353,000) (4.0)	(1,899,000)
<b>Phoenix Convention Center (Convention Center Funds)</b>		
Eliminate an assistant convention center director and event support staff.	(274,000) (8.0)	
Eliminate 30 percent of funding for police services. Position reductions are reflected in the Police Department.	(249,000)	
Eliminate 30 percent of funding that supports business attraction activities in the Community and Economic Development Department.	(30,000)	
Eliminate 30 percent of funding for operational costs at the Arizona Science Center.	(143,000)	
Eliminate support for the Greater Phoenix Economic Council.	(36,000)	
Eliminate funding for an energy management specialist that provides dedicated energy management services.	(184,000)	
<b>Police (Public Safety Enhancement Funds)</b>		
Eliminate the police community services director that coordinates legal services and community outreach.	(227,000) (1.0 Civilian)	
<b>Public Transit (T2000 Funds)</b>		
Modify Route 13 by eliminating the service segment on Mohave Street, from Seventh Avenue to 16th Avenue; other existing routes provide service within a quarter mile of this segment. In addition, modify Route 29 – Thomas to include a shorter trip turnaround. Both changes will be effective July 26, 2010. Savings shown are net of revenue.	(94,000)	
		Eliminate the Bike Lane and Left-Turn Arrow Program, which has funded the construction of 158 miles of additional bike lanes and installation of 15 left-turn arrows, exceeding the goals of the T2000 plan.
		Eliminate Route 39 (formerly the Blue Line) effective July 26, 2010. Ridership on this route has significantly declined since the implementation of light rail. Other existing bus routes can provide service to the areas served by this route. Savings shown are net of revenue.
		<b>Public Transit – Light Rail (T2000 Funds)</b>
		Eliminate funding for an economic development program manager that is responsible for attracting economic development around the light rail line and assisting developers during new construction. (114,000)
		Eliminate a principal engineering technician that assists with the impacts of the Northwest Light Rail Extension. Position reduction is reflected in the Engineering and Architectural Services Department. (99,000)
		Reduce security staff at the Operations and Maintenance Center. Positions are shown in the Police Department. (79,000)
		Reduce frequency of service from every 10 to 20 minutes between 6 – 7 a.m. and 6 – 7 p.m. Savings shown are net of revenue. (184,000)
		Reduce frequency of peak light rail service from 10 to 12 minutes. Savings shown are net of revenue. (305,000)
		Eliminate late night Friday rail service from midnight to 2 a.m. Savings shown are net of revenue. (156,000)
		Eliminate late night Saturday rail service from midnight to 2 a.m. Savings shown are net of revenue. (104,000)
		<b>Solid Waste</b>
		<b>The following reductions are necessary in order to maintain the current solid waste fee with no increase.</b>
		Eliminate funding for the Valleywide Recycling Partnership. (40,000)
		Eliminate an equipment operator I at the SR85 Landfill. (55,000) (1.0)

**Each reduction includes salary, benefits, commodities, contractuels and all other program-related costs.**

	Amount Positions	<b>Proposed General Fund New Capital Facility Costs</b>	Amount Positions
Eliminate a trades helper at the North Gateway Transfer Station.	\$(72,000) (1.0)	<b>Fire</b> Add funds to operate the new training academy scheduled to open in summer 2010.	\$100,000
Eliminate a landfill equipment operator at the SR85 Landfill.	(70,000) (1.0)	<b>Library</b> Add staff in preparation for opening the new 15,000-square-foot branch library at South Mountain Community College in August 2011. The city of Phoenix entered into an intergovernmental agreement with Maricopa County Community College District to construct and operate a shared-use library.	42,000 2.0
Eliminate a safety analyst I in the Field Services Division.	(74,000) (1.0)	<b>Parks and Recreation</b> Add staff and materials to operate and maintain the recreational area around the Tres Rios Wetlands beginning in December 2010. Positions are funded by the Water Department.	--- 2.0
Eliminate the contract for the collection of residential bulk trash, limiting the ability to collect bulk trash after major storms or other emergencies.	(425,000)		
Reduce funding for Keep Phoenix Beautiful, a local nonprofit agency that promotes the preservation and protection of the environment.	(43,000)		
Eliminate two support service aides that handle customer phone calls.	(126,000) (2.0)		
Eliminate two municipal security guards at the city's two transfer stations.	(135,000) (2.0)		
Eliminate operating hours at the city's transfer stations for seven holidays.	(204,000)		
Eliminate a laborer, equipment operator I and equipment operator IV, and close Sunday operations at the North Gateway Transfer Station.	(574,000) (3.0)		
Reduce the number of annual bulk trash collections from four to three by eliminating 17 solid waste equipment operators and all necessary equipment.	(1,107,000) (17.0)		
<b>OR</b>			
<b>Increase Solid Waste fees by \$0.50 per month, and no reductions are necessary.</b>			
<b>Water</b>			
Eliminate four water service technicians and a utilities services specialist. These positions were created for the Inaccurate Meter Change-Out Program, which will reach the target of 39,100 meter change-outs by June 30, 2010.	(290,000) (5.0)		
Reduce part-time water services technician trainee staff that read and record water meter readings along an assigned route and perform basic water meter maintenance.	(39,000) (1.0)		
Reduce the Water Department's contribution to the Greater Phoenix Economic Council.	(63,000)		
		<b>Proposed Non-General Fund New Capital Facility Costs</b>	
		<b>Parks and Recreation (PPPI Funds)</b> Add staff and funding for patrolling, planning of trails, and maintenance of 700 additional acres of new Sonoran Preserve property to be purchased in December 2010.	87,000 1.0
		Add funding for contractual services to maintain phase II of the Civic Space Park beginning August 2010.	6,000
		<b>Public Transit (T2000 Funds)</b> Add funding to operate a new park-and-ride facility, constructed with American Recovery and Reinvestment Act (ARRA) funds, at 27th Avenue and Baseline Road (scheduled to be operational in April 2011).	6,000
		Add funding to operate a refurbished Central Station Transit Center (scheduled to be completed in December 2010), which utilized ARRA funds.	5,000
		Add funding to provide custodial services at 25 bus stops with improved ADA accessibility. Improvements were funded by the ARRA.	31,000
		Add funding to operate an expanded park-and-ride facility at 40th Street/Pecos (scheduled to be completed in January 2011). Expansion utilized ARRA funds.	28,000
		Add funding to operate a newly constructed park-and-ride facility,	27,000

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Each reduction includes salary, benefits, commodities, contractuales and all other program-related costs.

– TRANSIT from page 15 ————— Amount Positions

constructed with ARRA funds, at Happy Valley Road and I-17 (scheduled to be operational in February 2011).

**Wastewater (Wastewater Funds)**  
 Add funding to maintain the Unified Pump Station at the 91st Avenue Multi-cities Waste Water Treatment Plant built as a part of the Tres Rios Environmental Habitat restoration expansion project. \$38,000

**Water (Water Funds)**  
 Add funds for the new granular activated carbon (GAC) and chlorine dioxide (CLO2) treatment processes at the Deer Valley Water Treatment Plant, including funding for virgin GAC, sodium chlorite and ferrous chloride. 3,712,000

Add funding for operation of the new Union Hills Water Treatment Plant chlorine dioxide facility. 2,900,000

Add funding for operation of new chlorine injection sites as a part of the Water Distribution Optimization Capital Improvement Project. 250,000

Add funding for increased electric costs associated with the upgrade of two existing water storage facilities as a part of the Water Distribution Optimization Capital Improvement Project. 100,000

Add staff and materials to operate and maintain the recreational area around the Tres Rios Wetlands beginning in December 2010. Positions are shown in the Parks and Recreation Department. 112,000

**Proposed Non-General Fund Budget Additions**

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

**Proposed Department / Function Consolidations** Amount Positions

**City Clerk Office Systems and Information Technology Services**  
 The Office Systems Division of City Clerk will be moved to the Information Technology Services Department, and a deputy city clerk and secretary III can be eliminated. All savings shown are General Fund. \$(145,000) (2.0)

**Engineering and Architectural Services and Public Works**  
 These two departments will be consolidated into one department. Employees in the two departments have similar skill sets and work on projects with similar characteristics. An assistant city engineer, special projects administrator, management assistant II and administrative secretary can be eliminated from EAS. These positions are charged to capital projects. Also eliminate an accountant II in Public Works. This position is partially funded by Solid Waste and will result in a General Fund savings of \$54,000. The remaining \$574,000 in savings result in reduced charges to bonds and other capital funds. (628,000) (5.0)

**Over the next six months, several other departments and functions will be considered for consolidation including:**

- Development Services Department
- Education and Youth Programs
- Fire; New Construction Inspections Area
- Historic Preservation Office
- International and Phoenix Sister Cities
- Housing Department
- Library Department
- Light Rail Project
- Neighborhood Services Department
- Office of Arts and Culture
- Office of Environmental Programs
- Parks and Recreation Department
- Phoenix Convention Center; Theatres and Venues
- Planning Department
- Public Transit

The city of Phoenix fully endorses and supports the concept of equal business and employment opportunities for all individuals, regardless of race, color, age, sex, religion, national origin, disability or sexual orientation.



**City of Phoenix**

For more information, alternative format or reasonable accommodations, call 602-262-4805/voice or 602-534-5500/city TTY relay.

7,500/February 2010

**Each reduction includes salary, benefits, commodities, contractals and all other program-related costs.**