



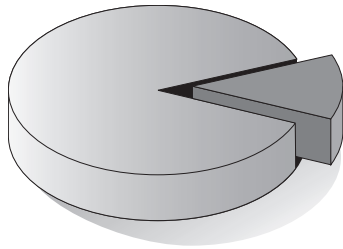
PUTTING PHOENIX
TO WORK



The Downtown Civic Space offers residents, workers, ASU students and downtown visitors a park with unique urban design, sustainable construction and operational features, and a landmark public sculpture by artist Janet Echelman.

Community Enrichment

The Community Enrichment Program Represents 10.7% of the Total Budget.



The Community Enrichment program budget includes Parks and Recreation, Library, Golf, Phoenix Convention Center, Human Services, Education and Youth Programs, International and Sister Cities, Historic Preservation Office and the Phoenix Office of Arts and Culture.

PARKS AND RECREATION

Program Goal

The Parks and Recreation Department provides and maintains a diverse parks and recreation system available and accessible to all, which contributes to the physical, mental, social and cultural needs of the community and permits outlets that cultivate a wholesome sense of civic pride and social responsibility.

Budget Allowance Explanation

The Parks and Recreation 2009-10 budget allowance of \$103,232,000 is \$2,272,000 or 2.2 percent less than 2008-09 estimated expenditures. This decrease is the result of budget reductions, some of which became effective the last four months of 2008-09. Reductions are offset by a full-year's operating costs for facilities opened in 2008-09, including new facilities opened mid-year and operating with Phoenix Parks and Preserves Initiative funds, operating costs for new or expanded facilities opening in 2009-10, and normal inflationary adjustments. The General Fund budget

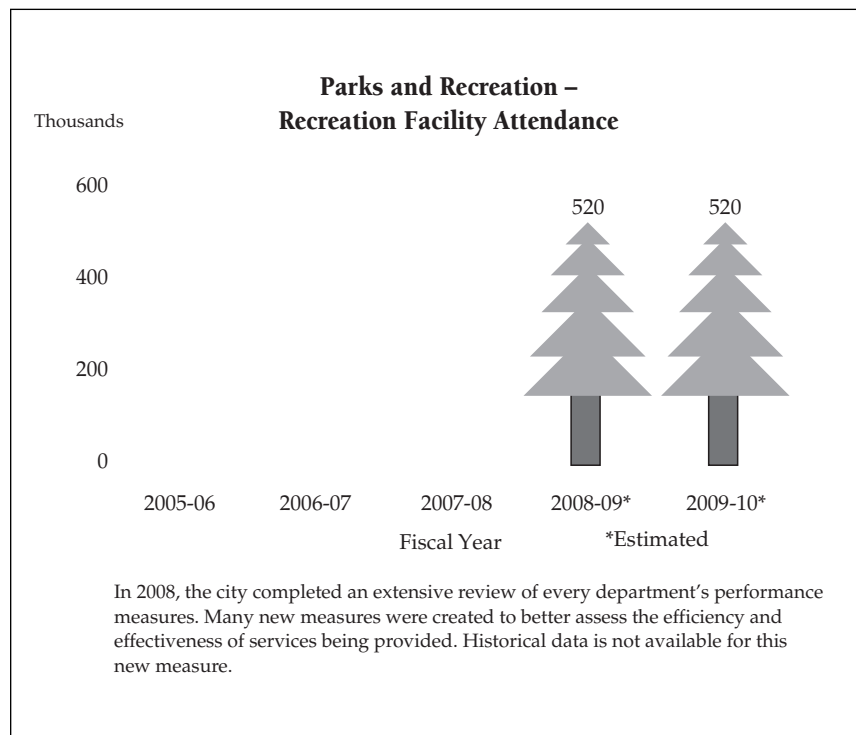
includes adding staff and maintenance costs for the landscape and surrounding areas at the newly constructed Agave Library (annual operating costs of \$31,000 will be charged to the Library Department) and for maintenance and security of new landscaping and art features along the upper bank of the Laveen Area Conveyance Channel.

The Parks and Recreation 2009-10 budget suspends several administrative and support staff which will increase span of control in several divisions, increase workloads, reduce training to department employees and will require a reorganization of the department. Reductions decrease funding in various commodity and contractual costs throughout the department. These reductions will result in less irrigation to turf, trees and plants, and decreased electrical consumption resulting in warmer temperatures at

facilities in the summer and cooler temperatures in the winter.

The budget significantly reduces maintenance at all locations including mountain parks and preserves, flatland parks and facilities, swimming pools, street landscaping, city sports complexes, the Rio Salado Habitat Restoration Area, the Arizona Horse Lover's Park and special facilities. This will result in an increase in uncontained trash, weeds and graffiti, reduced trail maintenance, decreased ability to replace dead plants increasing the need to install granite at some locations, reduced maintenance of palm and large hardwood trees, and could result in temporary closures of parks and facilities until repairs and maintenance can be completed.

The budget also reduces hours and recreation programming at 11 small recreation centers, all swimming pools and





at the Arizona Horse Lover's Park; reduces staff and programs at special facilities including the Pueblo Grande Museum, Historic Heritage Square, Tovrea Castle, Margaret T. Hance Park, Encanto Park and Steele Indian School Park; and reduces park rangers assigned to mountain parks, preserves and flatland parks. This will impact the department's ability to coordinate events and rental reservations, and will require nonprofit organizations to secure volunteers to assist with their events; suspend the Work Alternative and Project SCRUB programs that assist city departments with large-scale cleanup projects and graffiti removal; reduce the Aquatic team programs; suspend all programming at the Diamondback Field of Dreams Baseball Complex, which will only be open for reservations; reduce management of sport complexes and baseball stadiums; suspend city softball leagues at 12 park sites; reduce funding for the Shemer Art Center and Phoenix Center for the Arts; reduce the Daring Adventures and River of Dreams programs; close eight pools a year for three years, on a rotating basis, to perform infrastructure repairs; reduce ability to patrol and conduct enforcement at mountain parks, mountain preserves and flatland parks; eliminate the department's print shop; and reduce funding for after-school programs citywide.

In addition to budget cuts, the budget also increases revenues through increased recreational and/or admission fees, which avoids further reductions in recreation

programming. This includes increasing fees for some aquatic programs, increasing admission fees for open swim and increasing fees for Phoenix Afterschool Center (PAC) programs so that some after-school programs can be restored. The budget also establishes a yearlong pilot program for PAC to contract with nonprofit organizations to provide after-school services at six sites for half the current cost.

The budget also converts funding for the cost of management services support

and park development, for capital improvement projects to capital funds and replaces general funding of the Camp Colley program with Camp Colley Foundation donations to continue the program at current levels.

As a result of a study conducted by the City Manager's Office, the Rio Salado Office was consolidated into the Parks and Recreation Department. This resulted in the elimination of a deputy director position.

Parks and Recreation Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08**	2008-09*	2009-10
Construction projects completed (target is 75 percent or more)	N/A	80%	80%
Percentage of safe and clean park facilities (target is 80 percent or greater)	93%	80%	75%
Fill 80 percent or more of all non-team sport registration openings.	58%	55%	60%
Recreation facility attendance	N/A	520,000	520,000
Usage of athletic field's available programmable time (target is 60 percent or greater)	N/A	51%	60%
Usage of facility's available programmable time (target is 60 percent or greater)***	34%	62%	60%

*Based on 10 months actual experience.

**In 2008 the city of Phoenix completed an extensive review of every department's performance measures. Many new measures were created to better assess the efficiency and effectiveness of services being provided. Historical data is not always available for these new measures.

***Increase from 2007-08 is due to improvements in report tracking.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$119,125,000	\$105,504,000	\$103,232,000
Total Positions	1,486.6	1,137.9	1,134.9
Source of Funds:			
General	\$112,911,000	\$98,128,000	\$94,456,000
Other Restricted	3,330,000	3,405,000	3,816,000
City Improvement	976,000	1,979,000	2,012,000
Federal and State Grants	1,299,000	529,000	538,000
Convention Center	433,000	494,000	503,000
Parks and Preserves	176,000	969,000	1,907,000