

SCHEDULE 1

**SUMMARY OF PROPOSED NON-PUBLIC SAFETY
GENERAL FUND BUDGET REDUCTIONS
2008-09 THROUGH 2009-10**

Department	2008-09 Proposed Reductions	2009-10 Proposed Reductions	Total Reductions	Percentage	Positions Eliminated
Budget and Research	(383,000)	(646,000)	(1,029,000)	-27.4%	(3.0)
City Auditor	(301,000)	(540,000)	(841,000)	-27.3%	(4.7)
City Clerk	(494,000)	(1,298,000)	(1,792,000)	-27.5%	(18.7)
City Council	(366,000)	(884,000)	(1,250,000)	-27.3%	(3.0)
City Manager	(194,000)	(547,000)	(741,000)	-27.3%	(3.0)
Community and Economic Development ¹	(524,000)	(1,142,000)	(1,666,000)	-27.9%	(10.4)
Education and Youth	(154,000)	(57,000)	(211,000)	-27.5%	--
Emergency Management ²	(104,000)	-	(104,000)	-41.4%	--
Engineering and Architectural Services	(35,000)	(26,000)	(61,000)	-30.2%	(10.5)
Equal Opportunity	(247,000)	(641,000)	(888,000)	-27.3%	(9.0)
Family Advocacy Center	(126,000)	(339,000)	(465,000)	-28.1%	(5.0)
Finance	(1,476,000)	(4,813,000)	(6,289,000)	-27.2%	(22.0)
Government Relations	(49,000)	(101,000)	(150,000)	-10.5%	(1.3)
Historic Preservation	(120,000)	(89,000)	(209,000)	-29.3%	(1.0)
Housing ³	(302,000)	(302,000)	(604,000)	--	--
Human Services	(2,020,000)	(5,679,000)	(7,699,000)	-27.3%	(60.0)
Information Technology	(620,000)	(986,000)	(1,606,000)	-29.8%	(11.0)
International and Sister Cities Programs	(74,000)	(150,000)	(224,000)	-32.8%	(2.0)
know99 Cable Channel ⁴	(40,000)	(148,000)	(188,000)	--	--
Law ⁵	(880,000)	(2,472,000)	(3,352,000)	-15.0%	(28.0)
Library	(3,154,000)	(7,465,000)	(10,619,000)	-27.3%	(138.5)
Mayor	(315,000)	(251,000)	(566,000)	-27.3%	(1.0)
Neighborhood Services	(1,319,000)	(2,839,000)	(4,158,000)	-27.1%	(34.0)
Office of Arts and Culture	(24,000)	(337,000)	(361,000)	-27.3%	--
Office of Environmental Programs	(156,000)	(226,000)	(382,000)	-27.3%	(1.0)
Parks and Recreation	(6,147,000)	(22,653,000)	(28,800,000)	-27.3%	(478.2)
Personnel	(1,103,000)	(2,793,000)	(3,896,000)	-27.3%	(27.8)
Phoenix Convention Center (GF Garages)	(125,000)	(384,000)	(509,000)	-27.3%	--
Phoenix Employee Relations Board	(75,000)	(130,000)	(205,000)	-92.8%	(1.0)
Planning	(416,000)	(1,477,000)	(1,893,000)	-28.1%	(17.9)
Public Information	(321,000)	(572,000)	(893,000)	-27.3%	(3.5)
Public Transit	(1,148,000)	(5,449,000)	(6,597,000)	-27.1%	(11.0)
Public Works	(3,435,000)	(5,472,000)	(8,907,000)	-30.1%	(16.0)
Retirement Systems	(295,000)	(321,000)	(616,000)	-48.1%	--
Street Transportation	(1,495,000)	(5,424,000)	(6,919,000)	-26.6%	(65.0)

¹The Community and Economic Development Department includes the Downtown Development Office, International Economic Development and the Business Customer Service Center. This consolidation is recommended by the City Manager as part of the budget.

²The Emergency Management Function's savings are from holding a position vacant. Currently a Police Lieutenant is on loan from the Police Department performing these duties.

³The Housing Department makes these payments to the General Fund in lieu of property tax. In prior years, these payments were returned to Housing.

⁴The know99 cable channel will shift operating costs to their restricted cable funds, freeing up General Funds.

⁵The Law Department includes both civil attorneys and the City Prosecutor's Office. Their total reduction at 15% is more than the Public Safety cuts of 7.5% but less than most other department cuts of 27.3%.

SCHEDULE 1

**PROPOSED GENERAL FUND
BUDGET REDUCTIONS BY DEPARTMENT**

<u>DEPARTMENT</u>	<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>	
<u>BUDGET AND RESEARCH</u>				
Following budget reductions, the Budget and Research Department will continue to maintain the following core tasks: Minimum staffing required for preparing and legally adopting the annual budget. Minimum staffing required to provide necessary internal controls. Minimum staffing required to provide limited program evaluation and other research studies.				
1.	Charge staff costs associated with the administration of the Capital Improvement Program to capital projects funded with bonds and other funding sources.	\$(280,000)	\$(280,000)	\$(560,000)
2.	Suspend one Management Intern position for the 2009-10 class and reduce the expenditures related to recruiting and selection. A second intern position will continue to be funded by the Aviation, Solid Waste and Water Departments.	(6,000)	(65,000)	(71,000)
3.	Eliminate three Management Assistant II positions. Eliminating these positions will impact the department's ability to conduct research studies and other legally mandated administrative tasks associated with adopting and managing the budget.	(97,000) (3.0)	(301,000)	(398,000) (3.0)
Total		\$(383,000) (3.0)	\$(646,000)	\$(1,029,000) (3.0)

<u>DEPARTMENT</u>	<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>	
<u>CITY AUDITOR</u>				
Following budget reductions, the City Auditor will continue to accomplish all legally required audits. Requests for non-legally required audits and other functions will be conducted at a reduced level.				
1.	Reduce the fiscal impact of performing the comprehensive annual financial report (CAFR) audit on the general fund by charging various enterprise funds a portion of the cost of the audit based on their percentage of total employees.	\$---	\$(68,000)	\$(68,000)
2.	Eliminate a Secretary II and an Administrative Assistant II. These positions are responsible for setting meetings, entering personnel transactions, purchasing, monitoring and preparing budget information, approving purchases in SAP, and maintaining the audit follow-up process. These functions will be assigned to other staff as additional responsibilities.	(43,000) (2.0)	(127,000)	(170,000) (2.0)
3.	Reduce number of audits conducted by eliminating part time staff.	(25,000) (0.7)	(45,000)	(70,000) (0.7)
4.	Eliminate an Internal Auditor III responsible for reviews of rates and fee models, program evaluations, and process improvement studies. This would result in fewer studies and potentially reduce service improvements and cost recoveries.	(25,000) (1.0)	(85,000)	(110,000) (1.0)
5.	Eliminate an Internal Auditor IV responsible for reviews of rates and fee models, program evaluations, and process improvement studies. This would result in fewer studies and potentially reduce service improvements and cost recoveries.	(27,000) (1.0)	(93,000)	(120,000) (1.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
6.	Reduce the impact on the general fund by charging a portion of the City of Phoenix Employee Retirement System (COPERS) audit to the Pension Trust fund and reducing the scope of technology audits for which the department does not have the expertise.	(181,000)	(122,000)	(303,000)
Total		\$(301,000) (4.7)	\$(540,000)	\$(841,000) (4.7)

CITY CLERK

Following budget reductions, the City Clerk will continue to accomplish the following core tasks:

Conduct city elections in compliance with all state and federal requirements with potential delays to non-critical public inquiries and processing early and provisional ballots.

Maintain all official records with increased processing times and delayed access, provide staff support to all City Council meetings, and post public meeting notices as required by state statute.

Support email, calendaring, technical training and technical support services to City employees with a risk of slower system performance and longer response times to correct problems.

Maintain centralized mail and printing operations with increased turnaround times for print jobs and delays in delivery of external and interoffice mail.

Process regulatory and liquor license applications and renewals, and partner with other agencies to pursue suspension and/or revocation of licenses as appropriate per City Code.

1.	Reduce funding for prepared legal descriptions for annexations and verification of property ownership. This would result in increased turnaround times and delays in meeting legal and customer service deadlines.	\$(10,000)	\$(10,000)	\$(20,000)
2.	Eliminate higher level maintenance and support for software and hardware associated with the City's Enterprise Messaging System. This reduction would result in a higher risk of unanticipated application failures, slower system performance and longer outages to correct problems.	(78,000)	(78,000)	(156,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
3.	Eliminate two Property Records Specialist positions, a Senior Property Records Specialist position and a part-time Property Records Specialist position responsible for verifying and updating property ownership records, legal descriptions and parcel numbers. This would result in increased turnaround times for updating the Land Information System and longer turnaround times to provide user departments and the public with updated property information.	(75,000) (3.5)	(229,000)	(304,000) (3.5)
4.	Eliminate an Information Technology Project Manager position responsible for assisting with evaluating and implementing new office automation software. This would limit the ability to identify and propose technology solutions and address specific work area needs.	(40,000) (1.0)	(82,000)	(122,000) (1.0)
5.	Eliminate an Offset Press Operator, a Typist II, and a Lithographic Photographer responsible for pre-press production and a part-time Reproduction and Equipment Operator in Printing Services. This would result in increased turnaround times for print jobs, reduced discounts from vendors, increased hold times for incoming calls and negatively impact quality control.	(59,000) (3.2)	(175,000)	(234,000) (3.2)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
6.	Eliminate a Management Assistant II position assigned to the Elections Division, reassigning critical duties to the Management Assistant II providing Boards and Commission support. Additionally, eliminate an Election Coordinator position and election related contractual and commodity funding. These reductions would require reassigning critical duties, negatively impacting staff already working under restrictive deadlines for election and annexation processes.	(66,000) (2.0)	(225,000)	(291,000) (2.0)
7.	Eliminate a Records Clerk II position. This would require redistributing work to other Records Clerks, increasing processing time for electronic and hard copy official records.	(14,000) (1.0)	(41,000)	(55,000) (1.0)
8.	Eliminate a Secretary III position and a Word Processing Secretary position providing administrative support. This would impact work distribution, delay turnaround times and affect timely response to the voter hotline during peak election times.	(42,000) (2.0)	(124,000)	(166,000) (2.0)
9.	Eliminate a Curriculum and Training Coordinator position. This would reduce the number of computer classes offered to employees by 33% and reduce the availability of the computer training room to other departments.	(21,000) (1.0)	(63,000)	(84,000) (1.0)
10.	Eliminate a Record Imaging Specialist responsible for maintaining the computerized Records Imaging System. This would significantly increase the workload of remaining Records Clerks, delaying access to official records for departments and the public.	(19,000) (1.0)	(60,000)	(79,000) (1.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
11.	Eliminate a User Technology Specialist providing technology support to multiple city departments. This reduction would increase response times and significantly impact customer service to departments.	(20,000) (1.0)	(59,000)	(79,000) (1.0)
12.	Eliminate a Records Imaging Specialist responsible for Braille translation services. This would impact the department's ability to make programs, documents, and election materials available to the visually impaired community.	(22,000) (1.0)	(65,000)	(87,000) (1.0)
13.	Eliminate an Information Technology Analyst/Programmer III position serving as a liaison for an enterprise-wide document management services and providing programming support to the Elections and Records Management Divisions. This reduction would end City Clerk's involvement in enterprise imaging issues and diminish the City's ability to respond to changes in State law regarding elections and public records.	(19,000) (1.0)	(58,000)	(77,000) (1.0)
14.	Eliminate a Mail Services Worker position. This would reduce one mail route, a 25% reduction, resulting in later pick up and delivery of external and interoffice mail.	(9,000) (1.0)	(29,000)	(38,000) (1.0)
Total		\$(494,000) (18.7)	\$(1,298,000)	\$(1,792,000) (18.7)

<u>DEPARTMENT</u>	<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>	
<u>CITY COUNCIL</u>				
Following budget reductions, the City Council Office will continue to accomplish the following core tasks: Ability to respond to citizen inquiries and requests for information in an accurate and thorough manner, but at a reduced level of service. Ability to communicate critical issues between Mayor and City Manager's Offices, city departments, community, and other levels of government.				
1.	Eliminate various contractual and commodity purchases including travel, food, printing, and software.	\$(9,000)	\$(34,000)	\$(43,000)
2.	Eliminate a Secretary II in the Central Office. This reduction will result in various administrative duties being redistributed among remaining staff.	(26,000) (1.0)	(76,000)	(102,000) (1.0)
3.	Eliminate one Special Assistant to the City Council position. This reduction will affect staff's ability to provide support to Council district staff.	(37,000) (1.0)	(111,000)	(148,000) (1.0)
4.	Eliminate the City Council Chief of Staff position. This reduction will significantly reduce coordination between the Council districts and City management.	(78,000) (1.0)	(234,000)	(312,000) (1.0)
5.	Eliminate all funding for roll-off bins for community clean-up events.	(115,000)	(124,000)	(239,000)
6.	Each district will make equal cuts impacting their ability to respond to the needs of constituents. These reductions may include holding staff vacancies.	(101,000)	(305,000)	(406,000)
	Total	\$(366,000) (3.0)	\$(884,000)	\$(1,250,000) (3.0)

<u>DEPARTMENT</u>	<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>	
<u>CITY MANAGER'S OFFICE</u>				
Following budget reductions, the City Manager's Office will continue to maintain services to the public, the Mayor and City Council, and City Departments although oversight and innovation may decrease, and response time may increase due to decreased staffing.				
1.	Eliminate various contractual services and commodity purchases. This would reduce funding for printing services, consultants, memberships in research organizations and office equipment. This would reduce the ability of the office to respond to special needs as they occur during the year.	\$(19,000)	\$(19,000)	\$(38,000)
2.	Reallocate management support costs from the General Fund to Enterprise Funds.	(40,000)	(120,000)	(160,000)
3.	Eliminate a Deputy City Manager position. Departments and functions assigned to this Deputy would be assigned to other Deputies, resulting in a greater workload. Less time will be available to address the issues affecting all City departments and functions.	(41,000) (1.0)	(124,000)	(165,000) (1.0)
4.	Eliminate one of four Management Assistant positions responsible for providing professional administrative support to Deputy City Managers and their assigned departments and staffing City Council subcommittees. These duties would be re-assigned to other staff with already heavy workloads. This would delay research projects and responses to issues.	(24,000) (1.0)	(73,000)	(97,000) (1.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
5.	Eliminate the International Economic Development Director position in the City Manager's Office. The duties of this position will be re-assigned to the Community and Economic Development Department.	(70,000) (1.0)	(211,000)	(281,000) (1.0)
Total		\$(194,000) (3.0)	\$(547,000)	\$(741,000) (3.0)

COMMUNITY AND ECONOMIC DEVELOPMENT

Following budget reductions, the Community and Economic Development Department will continue to accomplish the following core tasks:

Acceptable levels of service delivery within the Domestic Business Attraction program.

Ability to provide business retention and expansion assistance through the Outreach program at a 75% reduced level.

Minimum staffing required for providing Small Business training workshops.

Staffing needed for the planning and development of research and education facilities for the Phoenix Biomedical Campus.

Staffing needed to initiate and coordinate Transit-Oriented Development along the light rail corridor.

1.	Following the recommendation of a recent study conducted by the City Manager's Office, the Business Customer Service Center, Community and Economic Development Department, and the Downtown Development Office will be consolidated. This consolidation will result in the elimination of one department director and a Secretary II from the Business Customer Service Center.	\$(96,000) (2.0)	\$(253,000)	\$(349,000) (2.0)
2.	Eliminate part-time staff from the Business Customer Service Center that provides specialized building plan review for the Infill Housing Program; assistance for businesses who are starting or expanding in Phoenix; guidance in understanding city regulatory processes, and coordination of business-related concerns.	(36,000) (0.4)	(36,000)	(72,000) (0.4)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
3.	Reduce various commodities and contractual expenditures such as employee training, advertising, and technical assistance with development projects.	(160,000)	(157,000)	(317,000)
4.	Reduce the General Fund payment to the Downtown Phoenix Partnership for the Enhanced Municipal Services District contract by 30%.	(45,000)	(45,000)	(90,000)
5.	Transfer the costs of one Project Manager responsible for program oversight and contract monitoring to the Community Reinvestment Fund.	(28,000)	(85,000)	(113,000)
6.	Eliminate one Administrative Aide and one Project Management Assistant in the Small Business Division. This reduction will impact staff's ability to offer assistance to the small business community.	(40,000) (2.0)	(120,000)	(160,000) (2.0)
7.	Eliminate one Administrative Secretary in the Management Services Division. Also included in this item are reductions in printing, travel, and advertising for a variety of development related activities.	(17,000) (1.0)	(116,000)	(133,000) (1.0)
8.	Eliminate an Information Technology Analyst/Programmer II responsible for updating information on the City's website and providing technical support to the Workforce Investment Act (WIA) Program. This reduction will impact staff's ability to complete all necessary computer programming for WIA participants on the City's Website.	(16,000) (1.0)	(32,000)	(48,000) (1.0)
9.	Eliminate one Economic Development Program Manager. This position supports the development of the Arizona State University Downtown Campus and the Downtown Phoenix Partnership.	(22,000) (1.0)	(104,000)	(126,000) (1.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
10.	Eliminate one Administrative Aide position in the Administration Division. This position supports general office administration.	(20,000) (1.0)	(61,000)	(81,000) (1.0)
11.	Eliminate a Project Management Assistant position in the Business Retention and Expansion Program. This reduction will negatively impact customer service and staff's ability to respond to customers in a timely manner.	(26,000) (1.0)	(78,000)	(104,000) (1.0)
12.	Eliminate a Secretary II in the Phoenix Film Office.	(18,000) (1.0)	(55,000)	(73,000) (1.0)
	Total	\$(524,000) (10.4)	\$(1,142,000)	\$(1,666,000) (10.4)

EDUCATION AND YOUTH

Following budget reductions, Education and Youth will continue to accomplish the following core tasks:

Staff the Phoenix Youth and Education Commission.

Operate the educational access television station (know99) and produce fewer stories about youth and education in Phoenix.

Maintain the Phoenix Education and Youth System database and open the College Depot.

1.	Reduce General Fund support to know99 by charging appropriate staff to know 99 restricted funds.	\$(40,000)	\$(148,000)	\$(188,000)
2.	Eliminate enhancements to the Education and Youth database (PEYSNET) of school-and youth-related information. This includes not being able to make the data available to the public on the internet.	(97,000)	---	(97,000)
3.	Eliminate the mailing of marketing materials about know99 programs to schools. Marketing will only be done electronically.	(4,000)	(4,000)	(8,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
4.	Reduce administrative support for the Outstanding Young Man and Young Woman program, Principal for a Day, College Depot and other service and leadership development projects for youth. This would result in fewer events and activities scheduled for these programs.	(53,000)	(53,000)	(106,000)
Total		\$(194,000)	\$(205,000)	\$(399,000)

EMERGENCY MANAGEMENT

Following budget reductions, the Emergency Management Program will continue to maintain the following core tasks:

Ability to staff and manage the Emergency Operations Center (EOC).

Ability to manage the Major Incident Management Team (MIMT).

Minimum staff required to effectively administer Homeland Security Grants.

1.	Freeze the vacant Emergency Management Coordinator position for FY 2008-09 and continue with the loaned Lieutenant from the Police Department. This position is needed to effectively meet the City's requirements for emergency preparedness.	\$(104,000)	\$---	\$(104,000)
Total		\$(104,000)	\$---	\$(104,000)

ENGINEERING AND ARCHITECTURAL SERVICES

Following budget reductions, the Engineering and Architectural Services Department will continue to maintain the following core tasks:

Ability to execute design and construction contracts by various delivery methods.

Ability to review utility permits within 10 working days.

Ability to serve internal and external customers at the public service counter.

Ability to award construction contracts to M/W/SBE Firms.

1.	Due to a diminishing workload, eliminate three Labor Compliance Specialists responsible for ensuring compliance with Federal and State labor laws related to capital construction. These positions are charged to various capital projects including the Light Rail Project.	\$-- (3.0)	\$---	\$-- (3.0)
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<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
2.	Due to a diminishing workload, eliminate one Architectural Supervisor and one Project Manager in the Design and Construction Management Section. These positions are charged to various capital projects and are responsible for coordinating and managing the work of contractors.	--- (2.0)	---	--- (2.0)
3.	Eliminate one Contract Specialist and one Administrative Assistant that provide administrative support to the contracting process. This reduction is necessary due to a decreased workload. These positions are charged to various capital projects.	--- (2.0)	---	--- (2.0)
4.	Due to a diminishing workload, eliminate one Principal Engineering Technician, one Project Manager, and one Civil Engineer who are responsible for overseeing the completion of various capital projects. These positions are charged to the Capital Improvement Program.	--- (3.0)	---	--- (3.0)
5.	Reduce funding for part-time staff in the Summer Intern Program. A reduction in funding for the Summer Intern Program will impact the department's ability to attract employees to the technical fields of engineering and architecture.	(8,000) (0.5)	(14,000)	(22,000) (0.5)
6.	Reduce funding for external programming needed to support the department's imaging system and the capital projects management system.	(14,000)	(4,000)	(18,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
7.	Reduce funding for overtime and miscellaneous contractual items used to support the Capital Improvement Program bidding process. This reduction will impact staff's ability to properly manage the City's Capital Improvement Projects.	(13,000)	(8,000)	(21,000)
	Total	\$(35,000) (10.5)	\$(26,000)	\$(61,000) (10.5)

EQUAL OPPORTUNITY

Following budget reductions, Equal Opportunity will continue to accomplish the following core tasks:

Conduct Disadvantaged Business Enterprise contract compliance reviews only as required by federal law and post Affirmative Action paperwork within extended timeframes.

Conduct employment, public accommodation, Americans with Disabilities Act and Fair Housing investigations at twice the current turnaround time.

Staff meetings for the Human Relations Commission, Phoenix Women's Commission and the Mayor's Commission on Disability Issues, which will be held at a reduced frequency.

1.	Eliminate M/W/SBE advertising for the business showcase events, training, professional conferences and subscriptions, and the Faces of Diversity lecture series.	\$(34,000)	\$---	\$(34,000)
2.	Eliminate one of four Equal Opportunity Specialists that monitor M/W/SBE compliance. This would result in increasing the workload on the three remaining staff and reduce field reviews from 60 percent of all projects to 40 percent.	(28,000) (1.0)	(71,000)	(99,000) (1.0)
3.	Eliminate one Secretary II and two Secretary II*U8 positions in the Business Relations and Community Relations divisions. These positions support vendor compliance and various commissions including posting agendas and completing minutes. This would result in an increased workload for remaining staff.	(40,000) (3.0)	(122,000)	(162,000) (3.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
4.	Eliminate one of two Equal Opportunity Specialists that support the Human Relations, Phoenix Women's and Disability Issues commissions. This would result in fewer commission meetings and increased workload for remaining staff.	(28,000) (1.0)	(89,000)	(117,000) (1.0)
5.	Eliminate a Management Assistant II that coordinates M/W/SBE meetings with the Finance, CED and EAS Departments, and collects and reports data used in oversight of the Citywide program. The EOD Director and Deputy Director would oversee compliance by city departments.	(37,000) (1.0)	(111,000)	(148,000) (1.0)
6.	Eliminate an Equal Opportunity Specialist assigned to monitor prime/subcontractor M/W/SBE and DBE compliance requirements. This would result in staff no longer conducting unscheduled, routine compliance inspections except as required on federal DBE projects.	(30,000) (1.0)	(93,000)	(123,000) (1.0)
7.	Eliminate two Equal Opportunity Specialists that provide investigation and training in employment, ADA and public accommodations issues. The time required to investigate internal and private sector complaints would have to be extended to 365 days from 180 days.	(50,000) (2.0)	(155,000)	(205,000) (2.0)
Total		\$(247,000) (9.0)	\$(641,000)	\$(888,000) (9.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
<u>FAMILY ADVOCACY CENTER</u>				
Following budget reductions, the Family Advocacy Center will continue to maintain the following core tasks: Advocacy service levels at 95% or greater for all FAC clients. Provide an intern program that delivers victim advocacy, program planning, and administrative assistance.				
1.	Eliminate one Administrative Assistant II position in the Community Outreach Program. Not funding this position will result in a reduced level of customer service to victims of domestic violence.	\$(34,000) (1.0)	\$(104,000)	\$(138,000) (1.0)
2.	Eliminate three Caseworker II positions. These positions are a part of the Advocacy Services program and provide essential services to the community.	(65,000) (3.0)	(202,000)	(267,000) (3.0)
3.	Eliminate one Administrative Assistant I that is responsible for coordinating a variety of administrative tasks related to advocacy services and community outreach. This reduction will impact the department's ability to coordinate a variety of administrative tasks in a timely manner as support staff will be reduced to one Management Assistant II. Partially replace staff with contractual funds to provide a reduced level of community outreach.	(27,000) (1.0)	(33,000)	(60,000) (1.0)
Total		\$(126,000) (5.0)	\$(339,000)	\$(465,000) (5.0)

<u>DEPARTMENT</u>	<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>	
<u>FINANCE</u>				
<p>Following budget reductions, Finance will continue to accomplish the following core tasks:</p> <p>Perform the most critical functions with, in some cases, increased turnaround times and a reduced level of assistance to client departments: administration of sales tax program, processing of payroll, purchasing of goods and services for City departments, performance of accounting and control functions, and proper management of city debt and investments.</p> <p>Maintain the same level of financial management of all City funds by charging work to appropriate non-general funds.</p> <p>Perform tax collections while maintaining a high level of customer service by creating a partnership with the private sector to assist in the collection of delinquent tax debt and recovering the costs by assessing fees to the debtor for the delinquent taxes owed to the City.</p>				
1.	Eliminate a Deputy Finance Director and general fund support for half of an Administrative Aide*U8. This would decrease management level oversight of key financial areas in the Finance Department: accounts, tax, and inventory management. The Administrative Aide will be partially funded by the Phoenix Industrial Development Authority.	\$(124,000) (1.0)	\$(224,000)	\$(348,000) (1.0)
2.	Eliminate a User Technology Specialist and a Procurement Manager in the Financial Applications System and Support division. This would result in the loss of dedicated support for the purchasing module of the city's financial system (SAP) and reduced customization of SAP for city department operations.	(53,000) (2.0)	(159,000)	(212,000) (2.0)
3.	Reduce general fund support of the Tax, and Treasury and Debt Management Divisions by charging appropriate staff time to Capital Construction, Parks and Preserves and Transit 2000 sales tax funds, and enterprise funds. This would reduce funds available from these sources to provide community services and projects.	(435,000)	(1,307,000)	(1,742,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
4.	Reduce information technology support of the city's Human Resources and Payroll enterprise system (CHRIS). This would reduce the support available for maintaining and upgrading the system.	(80,000)	(231,000)	(311,000)
5.	Eliminate two Treasury Collections Representatives*TAR in the Accounts Division and implement a delinquency fee. This would result in accounts above a certain age being moved to a private sector agency for collection, and cost recovery for collections costs.	(136,000) (2.0)	(1,195,000)	(1,331,000) (2.0)
6.	Reduce funding for computer software licenses and support. This would reduce the ability to bring additional users on to the City's financial software system SAP.	(195,000)	(276,000)	(471,000)
7.	Eliminate the centralized city inventory warehouse. This would eliminate five Supplies Clerk I*U2 and two Supplies Clerk II*U2 positions from the Inventory Management Division. Departments will be required to place orders directly with various contract vendors. This may result in delays in receiving needed materials.	(117,000) (7.0)	(404,000)	(521,000) (7.0)
8.	Eliminate an Internal Auditor IV position from the Financial Applications Systems and Support Division (FSAS). This would reduce the city's ability to calculate work order rates in a timely manner.	(43,000) (1.0)	(129,000)	(172,000) (1.0)
9.	Eliminate one of four Secretary III positions from the Purchasing Division. This would delay the preparation of contracts, amendments, and bid postings.	(19,000) (1.0)	(58,000)	(77,000) (1.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
10.	Eliminate a Lead User Technology Specialist and an Information Technology Service Specialist position from the Financial Applications Systems and Support Division. This would reduce technology-related assistance ranging from installing software and equipment to trouble-shooting and resolving problems for staff who deliver services via technology.	(71,000) (2.0)	(216,000)	(287,000) (2.0)
11.	Eliminate five Tax Audit Supervisor positions from the Tax Division. This would decrease the department's ability to oversee and conduct complex and multi-jurisdictional audits, and audit assessments of sales tax revenue legally owed to the city.	(185,000) (5.0)	(560,000)	(745,000) (5.0)
12.	Eliminate an Account Clerk II position from the Accounts Division. This would decrease timely daily verification of bank deposits processed by cashiers.	(18,000) (1.0)	(54,000)	(72,000) (1.0)
Total		\$(1,476,000) (22.0)	\$(4,813,000)	\$(6,289,000) (22.0)
<u>FIRE</u>				
<p>Following budget reductions, the Fire Department will continue to maintain the following core tasks:</p> <ul style="list-style-type: none"> Emergency services provided by first responders will be maintained. Ability to meet current emergency response time goals and staffing criteria for fire, special operations and medical incidents. Emergency transportation service (ambulance service) on scene in 10 minutes or less, 90% of the time. Minimum staffing required to monitor commercial and residential construction for code compliance. 				
1.	Open Fire Station 72 (located at Cave Creek and Dove Valley Road) with existing staff. Currently, Station 49, located at 37 th Street and Dynamite Road responds to calls in this area.	\$---	\$(1,472,000)	\$(1,472,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
2.	Reduce funding for various contractual and commodities purchases such as hose, small tools, ladders and training.	(1,500,000)	(1,500,000)	(3,000,000)
3.	Reduce funding for sworn and civilian overtime by adjusting and reprioritizing the training schedule for on-going training, High-Rise training, and Specialty Response Teams. This reduction would also impact the department's ability to complete special projects such as the installation and maintenance of Computer Aided Dispatch (CAD) equipment.	(725,000)	(2,176,000)	(2,901,000)
4.	Reduce Fire Prevention enforcement by eliminating one Fire Prevention Manager, one Fire Prevention Supervisor and two Fire Prevention Specialists assigned to perform enforcement activities related to fire code ordinances, regulations and standards. This reduction may result in scheduling issues and backlogs as fewer staff will be available to perform inspection related duties.	(119,000) (4.0 civilian)	(364,000)	(483,000) (4.0 civilian)
5.	Eliminate five accounting positions that provide support in the Ambulance Billing, Personnel, and Payroll sections. This reduction will increase the span of control and may impact staff's ability to adequately perform essential accounting and personnel duties.	(90,000) (5.0 civilian)	(301,000)	(391,000) (5.0 civilian)
6.	Eliminate one Fire Battalion Chief*Assistant Chief and one Fire Battalion Chief*Deputy. This reduction will increase the span of control for several functions and will require some reorganization.	(127,000) (2.0 sworn)	(431,000)	(558,000) (2.0 sworn)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
7.	Eliminate one Fire Communication Supervisor*Telecom position and one Fire Communications Coordinator in the Dispatch and Deployment Section. This reduction will impact the department's ability to address technical issues and provide training; however, it will not impact service delivery or response times.	(65,000) (2.0 civilian)	(211,000)	(276,000) (2.0 civilian)
8.	Eliminate 14 support positions from the Administration, Operational Training, Technical Services, Emergency Services, Safety, Ambulance Billing, Special Hazards, Public Affairs, and Special Operations Sections. These positions may impact the department's ability to perform many administrative duties in a timely manner.	(337,000) (14.0 civilian)	(1,121,000)	(1,458,000) (14.0 civilian)
9.	Reduce the staffing for part-time rescues that provide patient transportation during peak hours. Efforts will be made to ensure that this item has little impact on overall response times.	(713,000)	(2,258,000)	(2,971,000)
10.	Eliminate one part-time Fire Performance Auditor in the Personnel Section. This reduction will increase the workload for the remaining staff.	(15,000) (0.5 civilian)	(49,000)	(64,000) (0.5 civilian)
11.	Eliminate one Fire Protection Engineer in the Planning Section. This reduction may impact staff's ability to coordinate many administrative tasks.	(39,000) (1.0 civilian)	(130,000)	(169,000) (1.0 civilian)
12.	Eliminate one Paramedic Training Coordinator in the Emergency Medical Services Section. This reduction may impact staff's ability to provide training in a timely manner.	(28,000) (1.0 civilian)	(85,000)	(113,000) (1.0 civilian)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
13.	Suspend the hiring for a minimum of 52 sworn vacancies that will occur as a result of normal attrition. The department will manage these vacancies to ensure there is minimal impact on service delivery and response times. The vacancies will accumulate in specialty areas such as Ranger 41, Community Involvement, and Water Safety. These vacancies will exist until funding is available to restore them.	(703,000)	(4,785,000)	(5,488,000)
	Total	\$(4,461,000) (2.0 sworn) (27.5 civilian)	\$(14,883,000)	\$(19,344,000) (2.0 sworn) (27.5 civilian)

GOVERNMENT RELATIONS

Following budget reductions, the Office of Government Relations will continue to maintain the following core tasks:

- Presence at the state legislature, regional and federal levels.
- Tribal grant coordination and citywide grant coordination efforts
- Phoenix Legislative Action Network to connect with the community at large

1.	Reduce funding for contractual and commodity purchases that support programs and activities related to the department's mission. The programs impacted by these reductions include the Neighborhood Day at the State Legislature and the Annual Legislative Breakfast for State Legislatures.	\$---	\$(32,000)	\$(32,000)
2.	Eliminate one Legislative Intern (Clerical Trainee) part-time position that staffs legislative committee hearings and prepares documents for staff related to bills at the state legislature.	(7,000) (0.3)	(7,000)	(14,000) (0.3)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
3.	Eliminate one Management Assistant I position. This position is responsible for tracking state and federal legislation; coordinating facts and materials for testimony to legislative committees and staffing regional agency meetings where funds are allocated to municipalities.	(42,000) (1.0)	(62,000)	(104,000) (1.0)
	Total	\$(49,000) (1.3)	\$(101,000)	\$(150,000) (1.3)

HISTORIC PRESERVATION

Following budget reductions, Historic Preservation will continue to accomplish the following core tasks with increased turnaround times:

Perform required historic reviews for federally funded CIP projects and meet its ordinance requirements for design review of historic properties.

Respond to public requests, conduct design reviews, and enforce the Historic Preservation Ordinance at a reduced level of service.

1.	Eliminate development of a database to automate the department's design review services and provide some services on the internet.	\$(50,000)	\$---	\$(50,000)
2.	Reduce printing services by making the annual report available electronically or creating a reduced report. Also, reduce office supplies and production/replacement of signs in historic neighborhoods.	(13,000)	(10,000)	(23,000)
3.	Reduce the use of internal legal services leaving only design review issues charged to the general fund. Also, reduce the use of consultants used to support certificate of appropriateness hearings and for some federally funded capital projects. This will increase the amount of lead time necessary for review.	(19,000)	(8,000)	(27,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
4.	Eliminate a Planner II that is the lead position overseeing the Historic Preservation Bond Program. The workload would be distributed among three remaining Planner positions.	(38,000) (1.0)	(71,000)	(109,000) (1.0)
	Total	\$(120,000) (1.0)	\$(89,000)	\$(209,000) (1.0)

HOUSING

Following budget reductions, the Housing Department will continue to maintain the following services:

Apartment make ready at 98%.

Public housing lease-up at 98%.

Section 8 utilization at 95%.

Ability to meet HOME and capital program utilization deadlines.

1.	Eliminate the General Fund rebate of the Housing Department's Payment In-Lieu of Taxes for its public housing facilities.	\$(302,000)	\$(302,000)	\$(604,000)
	Total	\$(302,000)	\$(302,000)	\$(604,000)

HUMAN SERVICES

Following budget reductions, Human Services will continue to accomplish the following core tasks:

Operate at least one senior center per council district for a total of 12 operating senior centers citywide.

Operate three Family Services Centers providing a reduced level of services such as case management, self-sufficiency assistance, and job development skills.

Continue full commitment to Watkins shelter, which supports families and single women year-round, and provide reduced support to Central Arizona Shelter Services, which offers emergency shelter for men, veterans, women and working men.

1.	Eliminate an Administrative Assistant II and Accountant II position. This would reduce coordination of facility maintenance services and fiscal support for the Youth Services Division.	\$(52,000) (2.0)	\$(155,000)	\$(207,000) (2.0)
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<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
2.	Eliminate the Safe Schools Program. This would eliminate intensive, protective social services to approximately 100 new at-risk students per year. The affected schools include: Camelback High School, Sunnyslope High School, Royal Palm Junior High and C.O. Greenfield Junior High.	(45,000) (2.0)	(137,000)	(182,000) (2.0)
3.	Eliminate the School Based Program. This would eliminate social services to approximately 800 new at-risk students per year with the intent of keeping students in school. The affected schools include: North, Central, North Canyon, Cesar Chavez, Carl Hayden, Trevor Browne and Maryvale High Schools.	(188,000) (9.0)	(572,000)	(760,000) (9.0)
4.	Eliminate Summer Youth Work Experience and Student Work Study programs. This would result in 378 less youth served through Summer Youth Work Experience and loss of 40 opportunities for youth to have a meaningful work experience in City departments. In the past, this program was predominantly Federally funded.	(573,000) (1.0)	(884,000)	(1,457,000) (1.0)
5.	Suspend operations at the Pecos Senior Center's commercial kitchen. This would eliminate the preparation of 80,000 meals annually from the Pecos kitchen and shift operations to a nearby center's kitchen. Basic senior services at Pecos Senior Center will be unchanged.	(62,000) (4.0)	(188,000)	(250,000) (4.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
6.	Suspend services at the Luke Krohn, Senior Services East and Marcos De Niza Senior centers. This would eliminate congregate meal programs, social, recreational and educational activities, and casework services for older adults at these locations. Seniors will be transported to other nearby centers.	(315,000) (12.0)	(1,237,000)	(1,552,000) (12.0)
7.	Eliminate funding support of the Local Alcohol Reception Center (LARC) by 30% (\$167,000) or from \$556,000 to \$389,000. The funding pays for transporting public inebriates to the LARC facility, alcohol detoxification and medical treatment. This reduction would impact the ability to assist 2,400 individuals.	---	(167,000)	(167,000)
8.	Temporarily reduce funding support for the Central Arizona Shelter Services (CASS) by 19% or from \$839,000 to \$679,000. CASS provides emergency shelter for homeless single men and women. This would impact the agency's ability to provide shelter as well as case management, job placement, food and health services support for 700 homeless clients.	---	(160,000)	(160,000)
9.	Suspend operations at the Sunnyslope and Goelet A. C. Beuf Senior centers. This would eliminate congregate meal programs, social, recreational and educational activities, casework services for older adults at these locations, and the annual volunteer recognition event for volunteers at Senior centers citywide. Seniors will be transported to other nearby centers.	(435,000) (15.0)	(1,392,000)	(1,827,000) (15.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
10.	Close the Central Phoenix Family Service Center. This would result in approximately 2,100 fewer families receiving emergency financial assistance, and 5,600 fewer clients receiving services such as case management, self sufficiency assistance, and job development skills at the Central site. Opportunities to receive the same types of services would be available at the three remaining family service centers.	(350,000) (15.0)	(1,070,000)	(1,420,000) (15.0)
11.	Provide seed money towards the re-opening of one or more senior centers if in late 2009-10 the economy improves.	---	283,000	283,000
	Total	\$(2,020,000) (60.0)	\$(5,679,000)	\$(7,699,000) (60.0)

INFORMATION TECHNOLOGY SERVICES

Following budget reductions, Information Technology Services will continue to maintain the following core tasks:

City data network availability at or above 95%.

City telephone systems availability at or above 95%.

City radio communications system availability at or above 95%.

Acceptable wireless/radio communication equipment repair response times.

1.	Reduce staff support for enterprise technology by eliminating three Information Technology Analyst Programmers, a Senior Information Technology Systems Specialist, and a Lead Information Technology Systems Specialist. These positions support the City's financial system (SAP), human resource system (CHRIS), and the Tax and License Information System (TALIS) and are charged to Finance and Personnel.	\$--- (5.0)	\$---	\$--- (5.0)
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<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
2.	Eliminate all centralized data entry services provided to several departments. This will result in transferring this service to both Finance and Personnel.	--- (2.0)	---	--- (2.0)
3.	Eliminate outside legal services for the current cable audit. This reduction will leave only internal law assistance for cable contractual issues.	(50,000)	(50,000)	(100,000)
4.	Eliminate funds for a Web content search engine for the Inside Phoenix website.	(35,000)	---	(35,000)
5.	Reduce funding for citywide network infrastructure support from external vendors. This reduction will result in longer timelines to design and implement new projects.	(100,000)	(200,000)	(300,000)
6.	Eliminate advisory services to assist departments in selection, deployment and maintenance of technology solutions.	(23,000)	(23,000)	(46,000)
7.	Eliminate Computer Operations services Monday through Friday (8:00 a.m. to 4:30 p.m.) and 24 hours on the weekend. This reduction will result in adjusting scheduled printing operations for items such as the City of Phoenix utility bills.	(97,000) (4.0)	(290,000)	(387,000) (4.0)
8.	Reduce funding to improve and upgrade Radio Communications systems at Regional Wireless Cooperative (RWC) sites.	---	(73,000)	(73,000)
9.	Convert the aerial photography update schedule from every year to every other year. This will require departments with special needs to fund off-year updates.	(20,000)	(95,000)	(115,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
10.	Reduce the scope of the existing telecommunications system hardware maintenance contract. Based on staff's assessment, this reduction will not impact phone system operations or increase system downtime.	(165,000)	(135,000)	(300,000)
11.	Reduce external support for radio hardware maintenance. This reduction is based on staff's assessment of the maintenance required on existing and replacement radios. There will be no impact on service to public safety; other departments may experience slight delays.	(130,000)	(120,000)	(250,000)
	Total	\$(620,000) (11.0)	\$(986,000)	\$(1,606,000) (11.0)

INTERNATIONAL AND SISTER CITIES

Following budget reductions, the International and Sister Cities Programs will continue to maintain the following core tasks:

Support the Youth Ambassador Program with a 50% reduction in the number of participants.

Coordinate Phoenix Sister Cities events, including WorldFEST & Chinese Week.

1.	Eliminate a Secretary III position. This position is responsible for the majority of the clerical work in the office and serves as the receptionist.	\$(25,000) (1.0)	\$(69,000)	\$(94,000) (1.0)
2.	Eliminate one Administrative Aide position. This position is responsible for supporting the director and for coordinating several major events.	(18,000) (1.0)	(50,000)	(68,000) (1.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
3.	Reduce funding for printing and grants and subsidies which will result in the loss of funding for hosting international delegations and sponsoring youth and educational programs.	(31,000)	(31,000)	(62,000)
	Total	\$(74,000) (2.0)	\$(150,000)	\$(224,000) (2.0)

LAW

Following budget reductions, the Law Department will continue to maintain the following core tasks:

Ability to prosecute criminal violations in a manner consistent with all legal mandates.

Minimum number of attorneys and support staff needed to meet the diverse and complex legal issues facing the City and its departments.

Minimum staff required to supervise the drafting of contracts in accordance with the City Charter.

1.	Eliminate two Assistant Attorney II positions assigned to the U.S. Attorney's Office. These positions assist with the prosecution of federal crimes related to firearms.	\$(65,000) (2.0)	\$(196,000)	\$(261,000) (2.0)
2.	Eliminate one Legal Secretary U8 responsible for providing clerical support to Civil Division attorneys. This reduction will impact customer service to client departments.	(19,000) (1.0)	(58,000)	(77,000) (1.0)
3.	Eliminate an Assistant Attorney III from the Environmental Courtroom that provides legal support to Neighborhood Services, Fire, Public Works and Development Services staff to prosecute cases. This reduction will impact the department's ability to represent the City's interests during environmental legal proceedings.	(43,000) (1.0)	(131,000)	(174,000) (1.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
4.	Eliminate two Assistant Attorney II's, two Legal Clerk II's and a Legal Assistant assigned to the Trial Bureau. These positions are critical in the prosecution of criminal matters in the Phoenix Municipal Court. This reduction would require remaining staff to assume the existing caseload and could result in increased backlogs.	(115,000) (5.0)	(347,000)	(462,000) (5.0)
5.	Eliminate one Legal Clerk III and three Legal Clerk II's responsible for clerical support to both the Charging and Trial Bureaus. This reduction which will result in delays in filing court documents and could result in scheduling issues and increased backlogs.	(63,000) (4.0)	(197,000)	(260,000) (4.0)
6.	Eliminate two Legal Secretary U8 positions. These positions are responsible for providing clerical support to attorneys. This reduction could impact staff's ability to manage contracts, process depositions, and file necessary paperwork for lawsuits.	(38,000) (2.0)	(116,000)	(154,000) (2.0)
7.	Eliminate a Caseworker II assigned to the Domestic Violence Unit. This unit's ability to provide needed services to domestic violence victims will be reduced.	(20,000) (1.0)	(61,000)	(81,000) (1.0)
8.	Reduce funding for outside legal services, other commodities, and education materials which will have a major impact on the department's ability to hire outside counsel and to appropriately train staff for critical and complex legal situations pertaining to the City. Not funding these items will require City attorneys with limited knowledge to handle cases that are typically handled by external attorneys considered subject matter experts.	(95,000)	(81,000)	(176,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
9.	Eliminate two Assistant Attorney IV's responsible for reviewing RFP (Request for Proposals) and RFQ (Request for Qualifications) documents, administrative oversight of sexually-oriented business ordinance enforcement, condemnation litigation, and other special projects. This reduction will require the remaining attorneys in these areas to take on additional work.	(94,000) (2.0)	(286,000)	(380,000) (2.0)
10.	Eliminate one Assistant City Attorney IV responsible for supervising the Charging Bureau, scheduling the daily master calendar, and serving as a senior resource to the City Prosecutor on legal policies and procedures. Eliminating this position will increase the span of control and limit the Prosecutor's ability to coordinate and facilitate special projects related to the prosecution of individuals in the Phoenix Municipal Court.	(47,000) (1.0)	(143,000)	(190,000) (1.0)
11.	Eliminate one Legal Clerk II responsible for clerical support to the Charging Bureau. This reduction which will increase the workload of the remaining staff and could result in extensive backlogs and a potential increase in continuances.	(15,000) (1.0)	(47,000)	(62,000) (1.0)
12.	Eliminate a Deputy City Attorney assigned to the Appeals and Community Prosecution Bureaus. The loss of this position will impact the department's ability to adequately manage staff and ensure that required documents are appropriately filed in accordance with all legal mandates.	(49,000) (1.0)	(149,000)	(198,000) (1.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
13.	Eliminate an Assistant Attorney II position assigned to the Appeals Bureau. This reduction could impact customer service and result in costly court delays.	(32,000) (1.0)	(98,000)	(130,000) (1.0)
14.	Eliminate an Information Technology Analyst Programmer assigned to work on the CRIMES database. This reduction will impact the department's ability to make improvements to its case management system (CRIMES).	(30,000) (1.0)	(89,000)	(119,000) (1.0)
15.	Eliminate an Assistant Attorney IV assigned to handle matters involving compliance with labor laws and other Federal mandates. This reduction will impact the department's ability to respond timely to employment-related matters.	(47,000) (1.0)	(143,000)	(190,000) (1.0)
16.	Eliminate one Legal Secretary U8 responsible for processing invoices for outside legal services from over 40 contracted law firms. This would impact staff's ability to ensure timely and accurate payments.	(19,000) (1.0)	(58,000)	(77,000) (1.0)
17.	Eliminate one Assistant Attorney III and an Assistant Attorney II assigned to the Domestic Violence Unit. Domestic violence prosecution will be handled by attorneys that don't specialize in domestic violence prosecution. Staff will also not be able to provide community education and law enforcement training.	(75,000) (2.0)	(229,000)	(304,000) (2.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
18.	Eliminate one Legal Clerk I position in the Records Center. This position is responsible for filing, retrieving, and maintaining files in the case management system. This reduction may impact the department's ability to maintain complete and accurate files required for the timely processing of legal filings.	(14,000) (1.0)	(43,000)	(57,000) (1.0)
	Total	\$(880,000) (28.0)	\$(2,472,000) ---	\$(3,352,000) (28.0)

LIBRARY

Following budget reductions, the Library will continue to accomplish the following core tasks:

Keep Burton Barr Central Library and all branch libraries open six days per week, for a total of 48 hours per week.

Offer critical programs in the Library's Adult Services Section, including Workforce Literacy, at a reduced level.

Offer reduced children's and teen programming at all Library locations.

Provide free access to computers with Internet service during the libraries' hours of operation.

Continue providing on-line access to Library services.

1.	Reduce special library programs, funding for materials and related staff at Central Library and all branches. This would result in a decrease in programming available to a wide range of customers. Reduced funding for materials would result in fewer new materials being added and increased wear and tear to existing materials (books, CDs, etc.).	\$(640,000) (14.1)	\$(1,016,000)	\$(1,656,000) (14.1)
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<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
2.	Reduce hours at Central Library and all branches from 72 hours per week to a total of 48 hours per week. New hours of operation would be Monday, Wednesday, and Friday from 11 a.m. to 7 p.m.; Tuesday, Thursday, and Saturday from 9 a.m. to 5:00 p.m.; and closed on Sundays. Reduce funding for materials, maintenance, public information outreach, information technology, and staff. This would result in reduced access to library materials and community meeting rooms, additional reductions in children's and adult programming, and school visits being limited largely to two mornings a week. Classes, public forums, and community outreach, would be severely reduced or eliminated. Facility maintenance would be deferred and repairs to computer systems delayed.	(2,514,000) (124.4)	(6,449,000)	(8,963,000) (124.4)
	Total	\$(3,154,000) (138.5)	\$(7,465,000)	\$(10,619,000) (138.5)

MAYOR

Following budget reductions, the Mayor's Office will continue to provide the following services:

Ability to respond to citizen inquiries and requests for information in an accurate and thorough manner, but at reduced service levels.

Ability to communicate and coordinate responses to critical issues between the Mayor and City Manager's Offices, city departments, community, and other levels of government.

1.	Eliminate various contractual, commodity and internal charge expenditures including training, travel, subscriptions, printing, and software.	\$(116,000)	\$(118,000)	\$(234,000)
2.	Eliminate a Council Aide position. The loss of this position will impact the office's ability to respond to constituent inquiries in a timely manner.	(33,000) (1.0)	(49,000)	(82,000) (1.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
3.	Charge the cost of one Council Aide position to the Downtown Development Fund. Funding for this position will come from the Mayor's non-taxpayer supported Downtown Development Fund.	(56,000)	(56,000)	(112,000)
4.	Achieve salary savings by continuing to hold positions vacant.	(94,000)	(12,000)	(106,000)
5.	Achieve savings by adopting a work furlough strategy for the entire office. This plan will be managed internally to ensure that targeted savings are achieved.	(16,000)	(16,000)	(32,000)
Total		\$(315,000) (1.0)	\$(251,000)	\$(566,000) (1.0)

MUNICIPAL COURT

Following budget reductions, the Municipal Court will continue to accomplish the following core tasks:

Ensure that all cases are resolved in a prompt, just, and fair manner in accordance with all legal directives and mandates.

Staffing level required to ensure that:

- o 100% of judicial orders are recorded in CMS by the end of the business day.
- o 90% of the jury-eligible caseload is adjudicated within 120 days of filing.
- o 98% of jury-eligible cases are adjudicated within 180 days of filing.
- o 85% of cases that are resolved at trial are resolved at first trial setting.
- o Compliance with victim's rights and restitution requirements.

1.	Eliminate funding for dial-up service, IBM support, and the firewall maintenance contract. This reduction will impact staff's ability to access the network remotely.	\$(11,000)	\$(11,000)	\$(22,000)
2.	Delay the Jury Center's remodeling project and reduce the number of jurors reporting for Friday's jury docket.	(107,000)	(61,000)	(168,000)
3.	Convert an Information Technology Analyst Programmer I from the General Fund to the Court Technology Enhancement Fund (CTEF).	(51,000)	(153,000)	(204,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
4.	Convert a Senior Information Technology Technician from the General Fund to the Court Technology Enhancement Fund (CTEF).	(48,000)	(145,000)	(193,000)
5.	Cancel the Pilot Program with the Superior Court that provides assessments and release recommendations for all newly arrested domestic violence offenders. This reduction is based on staff's assessment of the program's effectiveness and because other resources are available to assist judges and prosecutors.	(89,000)	(178,000)	(267,000)
6.	Eliminate one Lead Court Interpreter and one Court Interpreter assigned to courtrooms with Spanish speaking customers. This reduction will increase wait times for interpreters in courtrooms.	(45,000) (2.0)	(135,000)	(180,000) (2.0)
7.	Eliminate funding for one Trial Courtroom (702) in the Criminal Division consisting of one Bailiff and one Pro-Tem Judge. This reduction will impact scheduling and result in potential trial delays.	(62,000) (2.0)	(188,000)	(250,000) (2.0)
8.	Eliminate one of three time slots from the daily Jail Court docket. This reduction eliminates four Court Legal Clerk II positions and reduces Jail Court administrative support from fourteen to ten. This reduction may require supervisors to provide coverage during unexpected absences.	(66,000) (4.0)	(199,000)	(265,000) (4.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
9.	Reduce the staffing level for the City's Bond Window at the 4 th Avenue Jail by eliminating three and one-half Court Legal Clerk II positions and one Court Supervisor. Staff will operate the bond window 7 hours per day, 7 days per week down from the 7 days/24 hours currently provided. This may result in longer waits for inmates and for the City in receiving funds owed.	(90,000) (4.5)	(269,000)	(359,000) (4.5)
10.	Eliminate a Bailiff and one Court Legal Clerk II from the Minor Criminal Traffic Courtroom which will require trial cases to be scheduled in another courtroom in the Civil Division.	(82,000) (2.0)	(249,000)	(331,000) (2.0)
11.	Eliminate an Information Technology Analyst Programmer I and an Information Technology Analyst Programmer II assigned to support the Court Case Management System (CMS). This reduction will have a negative impact on the daily operations of the Court and the planned replacement of CMS.	(61,000) (2.0)	(185,000)	(246,000) (2.0)
12.	Eliminate two Substance Abuse Screeners and one Court Legal Clerk I who are responsible for referring defendants to a State-approved domestic violence treatment program. This reduction will require the remaining Court Legal Clerk III position to assume this function and could have a negative impact on substance abuse screening for persons convicted of domestic violence.	(55,000) (3.0)	(166,000)	(221,000) (3.0)
Total		\$(767,000) (19.5)	\$(1,939,000)	\$(2,706,000) (19.5)

<u>DEPARTMENT</u>	<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>	
<u>NEIGHBORHOOD SERVICES</u>				
Following budget reductions, Neighborhood Services will continue to accomplish the following core tasks: Provide reduced enforcement of the Neighborhood Preservation Ordinance, Zoning Ordinance, Construction and Building Code, mobile vending, street vending, and portions of the Animal Ordinance. Provide reduced citywide graffiti abatement and, on a complaint basis only, citywide removal of signs illegally placed in the public right-of-way. Provide reduced outreach and assistance to preserve and improve the health of Phoenix neighborhoods through community self-help and revitalization activities.				
1.	Reallocate qualified existing Fight Back Program capital projects to appropriate bond program funds.	\$(458,000)	\$---	\$(458,000)
2.	Reallocate three positions supporting grant-related community and administrative efforts to Community Development Block Grant funding.	(311,000)	(314,000)	(625,000)
3.	Reallocate an Administrative Aide position by recovering costs for citizen notification and administrative support to Capital Improvement Program funds.	(21,000)	(62,000)	(83,000)
4.	Eliminate funding for the Fight Back Program that provides seed money to neighborhoods for crime and blight reduction, resident participation, neighborhood leadership development and community building. Program was suspended by City Council in 2008-09 in order to restore a Neighborhood Preservation Inspector position. This reduction would eliminate the program.	--- (1.0)	(60,000)	(60,000) (1.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
5.	Eliminate a Neighborhood Services Assistant Director and an Administrative Assistant I position. The Assistant Director is responsible for overseeing multiple divisions within the department. These duties would be reassigned to other staff with already heavy workloads.	--- (2.0)	(202,000)	(202,000) (2.0)
6.	Eliminate a Tradeshelper *U2 position in the Illegal Sign program. This would incorporate the service into the Graffiti Buster program and significantly reduce the number of illegal signs removed.	(6,000) (1.0)	(63,000)	(69,000) (1.0)
7.	Eliminate a Community Worker III position in the Rental Renaissance Program. This would reduce the ability to assist neighborhoods in creating solutions for reducing blight and crime.	--- (1.0)	(48,000)	(48,000) (1.0)
8.	Eliminate the Neighborhood Training, Education and Outreach program responsible for coordinating and facilitating training, workshops and events to assist with community problem solving.	(16,000) (2.0)	(119,000)	(135,000) (2.0)
9.	Eliminate six positions responsible for enforcement of mobile and street vending, access to graffiti materials, and the slum team approach to addressing code violations at multi-unit rental properties. This would result in enforcement being limited to complaint basis only.	(28,000) (6.0)	(390,000)	(418,000) (6.0)
10.	Eliminate four positions in the Graffiti Buster Program. This 24% reduction would increase the response time from an average of 2 days up to 15 days, and impact the ability of staff to ensure public and private properties are free of graffiti.	(100,000) (4.0)	(301,000)	(401,000) (4.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
11.	Eliminate six positions providing strategic code enforcement of the Neighborhood Preservation ordinance in targeted areas. This reduction would reduce enforcement to a complaint basis only for all targeted areas except Neighborhood Initiative Areas (NIA).	(128,000) (6.0)	(447,000)	(575,000) (6.0)
12.	Eliminate 11 positions providing service area code enforcement of the Neighborhood Preservation ordinance, including ten Neighborhood Preservation Inspector positions. The department resolves approximately 58,000 code compliance cases per year. This 18% reduction in enforcement would increase remaining inspector caseloads, impacting case response time and cycle time.	(251,000) (11.0)	(833,000)	(1,084,000) (11.0)
Total		\$(1,319,000) (34.0)	\$(2,839,000)	\$(4,158,000) (34.0)

OFFICE OF ARTS AND CULTURE

Following budget reductions, the Office of Arts and Culture will continue to accomplish the following core tasks:

Provide oversight of the City's Public Art Program and support the Phoenix Arts and Culture Commission.

Administer the significantly reduced Arts Grant Program and assist artists and cultural organizations with arts planning efforts.

1.	Reduce art preservation funding, which will impact the ability to maintain existing public art installations, and reduce funds for consultants, printing, postage and training.	\$(10,000)	\$(13,000)	\$(23,000)
2.	Reduce grants to arts organizations by 60%. The total funds available for grants would decrease from \$534,000 in 2008-09 to \$210,000 in 2009-10. Both the number and size of grant awards would be affected.	(14,000)	(324,000)	(338,000)
Total		\$(24,000)	\$(337,000)	\$(361,000)

<u>DEPARTMENT</u>	<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>	
<u>OFFICE OF ENVIRONMENTAL PROGRAMS</u>				
Following budget reductions, the Office of Environmental Programs will continue to maintain the following core tasks: Staffing needed to provide technical assistance on city projects requiring Clean Water Act Section 404 and Endangered Species Act compliance. Ability to assist departments in compliance with air quality permits and regulatory compliance. Ability to Maintain the Environmental Data Management System at 90%. Staffing needed to annually inspect 100% of new city facilities and up to 25% of existing city facilities with stored chemicals.				
1.	Reduce the scope of the planned upgrade to the Environmental Data Management System, a citywide chemical tracking database.	\$(25,000)	\$---	\$(25,000)
2.	Reduce professional development, training, printing and memberships for the Air Quality, Brownfields and Pollution Prevention Programs.	(5,500)	(32,500)	(38,000)
3.	Convert the funding for Drywells Regulatory Compliance and Section 404 Clean Water Act Training from General Fund to the Water Fund. This item also includes charging staff time to the department's existing Water Funded budget allocation for work on water related issues.	(50,000)	(85,000)	(135,000)
4.	Reduce grants and subsidies for Brownfield redevelopment projects, which are typically awarded to small business owners or developers.	(58,500)	(58,500)	(117,000)
5.	Eliminate the Secretary II*U8 position that supports seven professional staff in the Pollution Prevention Program.	(17,000) (1.0)	(50,000)	(67,000) (1.0)
	Total	\$(156,000) (1.0)	\$(226,000)	\$(382,000) (1.0)

<u>DEPARTMENT</u>	<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>	
<u>PARKS AND RECREATION</u>				
<p>Following budget reductions, the Parks and Recreation Department will continue to accomplish the following core tasks:</p> <p>Maintain parks and preserves, and provide security, at reduced levels. Resulting in parks with playgrounds, restrooms and sports fields being first priority and serviced only once a day at a minimum level of care. Smaller neighborhood parks may be unattended for longer than 24 hours. Parks will continue to maintain the following:</p> <ul style="list-style-type: none"> ▪ 34,783 acres of developed parks, desert parks, and preserves; ▪ 1,191 acres of street and median landscape; ▪ 330 sports-related courts and fields; ▪ 21 of 29 city pools; ▪ 38 recreation centers; ▪ 6 cultural and arts facilities; and ▪ 8 special use facilities. <p>The public will continue to be able to reserve park facilities for most family and community events.</p> <p>Park Ranger-led programs will continue at reduced levels.</p> <p>Small recreation centers will be open only in the summer.</p> <p>Large recreation centers will remain open at current hours of operation.</p> <p>Sports complexes will remain open with reduced opportunities for community usage and reduced maintenance. Softball leagues at sports complexes will continue.</p> <p>21 of 29 pools will continue to provide open swim and will be open from Memorial Day weekend in May until the beginning of the last week in July with reduced hours.</p> <p>Adaptive baseball leagues will continue at Miracle Fields, which will also continue to be available for rental.</p> <p>Coordinate the Special Olympics and Senior Olympics.</p> <p>Some cultural and historic facilities will remain open with reduced programming support and maintenance.</p> <p>Environmental education centers will remain open with current hours.</p> <p>Street landscaping maintenance will continue but be reduced from an average 33-day cycle to a 47-day cycle for major arterial areas and only on a complaint basis for other areas, emergency response will continue.</p>				
1.	As a result of a recent study conducted by the City Manager's Office, the Rio Salado Office will be consolidated into the Parks and Recreation Department. The Rio Salado Project Manager will, in addition to their current duties, take on additional responsibilities within the Parks and Recreation Department. This will result in the elimination of a Deputy Parks and Recreation Director position.	\$ (52,000) (1.0)	\$ (161,000)	\$ (213,000) (1.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
2.	Reduce various commodities and contractual services throughout the department. This would decrease irrigation to turf, trees and plant material, which will leave plants more susceptible to insect and diseases, may create poor conditions in turf areas, and may create poor playing conditions. This would also decrease electrical consumption, which will result in warmer temperatures in facilities in the summer and cooler temperatures in the winter. Sports field lighting will not be on unless there is a scheduled reservation.	---	(2,200,000)	(2,200,000)
3.	Increase span of control in department divisions. This would eliminate a Parks Assistant Director and two Deputy Parks Director positions overseeing various department divisions, and a Recreation Supervisor position managing recreation functions and supervising staff. This reduction also includes a Secretary and Customer Service Clerk position supporting the deputy director in the Specialized Maintenance and Aquatics Division. The reductions would require reorganizing the department and assigning duties to other staff.	(185,000) (6.0)	(555,000)	(740,000) (6.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
4.	Reduce administrative staff positions in various divisions of the Parks and Recreation Department. This would eliminate an Administrative Assistant providing special research and administrative support, a Personnel Analyst responsible for various personnel transactions, a Public Information Specialist responsible for promoting departmental programs and services, and two Account Clerks responsible for contract purchasing and payroll processing. The reductions may require reorganization of some sections and assigning duties to other staff with already heavy workloads.	(106,000) (5.0)	(318,000)	(424,000) (5.0)
5.	Rotate the closure of eight pools a year for three years to perform infrastructure repairs. The repairs are critical to keeping up with safety and health standards. Additionally, these repairs will modernize the pools and make the pools operate more efficiently and effectively. The infrastructure repairs would be funded with Phoenix Parks and Preserve Initiative funds and would begin at Coronado, Cortez, Falcon, Mountain View, Perry, Roadrunner, Roosevelt, and Starlight pools. After repairs are completed, another eight pools will be selected. Reductions include a Recreation Coordinator, a Trades Helper and 23.1 part-time positions.	(474,000) (25.1)	(684,000)	(1,158,000) (25.1)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
6.	Reduce training provided to Parks and Recreation employees. Training provided to department employees is targeted specifically to the unique needs of department staff. This would eliminate a Training Specialist and a Curriculum and Training Coordinator position.	(55,000) (2.0)	(149,000)	(204,000) (2.0)
7.	Eliminate three Supplies Clerk positions and close two maintenance store rooms. This would decrease warehousing services and cause delays in providing supplies to staff and other departments.	(51,000) (3.0)	(149,000)	(200,000) (3.0)
8.	Charge the cost of management services support, and park development for capital improvement projects, to Capital Improvement Project Funds. Capital improvement projects would be charged for information technology support and for management of project budgets. This would also include charging the cost of two Landscape Architect positions to Capital Improvement projects. These architects are responsible for the acquisition, planning, design, and construction of parks, preserves, and community center facilities.	(125,000)	(364,000)	(489,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
9.	Increase revenues through increased fees for some aquatic programs. This would increase the current admission fee for open swim from \$2 to \$3 for adults and \$.50 to \$1 for children and seniors. The cost of a season pass for a family of four would increase from \$60 to \$75, an adult season pass would increase from \$25 to \$30, a child and senior season pass would increase from \$15 to \$20, and the extra card fee would increase from \$5 to \$7. Swimming lessons would increase from \$12 to \$15. In addition, water safety instructor, lifeguard training and instructor classes would increase from \$75 to \$125.	(70,000)	(185,000)	(255,000)
10.	Reduce maintenance of mountain parks and preserves. This would eliminate five Groundskeeper positions and a Trades Helper position responsible for maintenance of park grounds and trails, equipment, and facilities. Litter and weed removal, restroom and ramada cleaning, and tree trimming would be reduced from daily to three times per week, and fewer ramada reservations would be accepted.	(89,000) (6.0)	(270,000)	(359,000) (6.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
11.	Reduce staff support at Historic Heritage Square and reduce grounds maintenance at Historic Heritage Square and Tovrea Castle Gardens. This would eliminate all but one position responsible for coordinating activities, facilitating rentals and supervising park staff and historical facilities at the Square. Savings would be offset by a loss of revenue based on reduced special events, rentals, and citywide festivals. Maintenance of the grounds at both Heritage Square and Tovrea Castle would be significantly decreased and performed on an "as needed" basis only. Reductions include a Recreation Coordinator, Gardener, and two Groundskeeper positions.	(72,000) (4.0)	(174,000)	(246,000) (4.0)
12.	Eliminate the Phoenix Urban Forestry Program and reduce maintenance of 12,000 palm trees and over 150,000 large hardwood trees throughout the city. This would eliminate a Recreation Coordinator, two Urban Forestry Technicians, and a Parks Foreman position. The Phoenix Urban Forestry Program provides educational programs and information on tree and plant care. Programs include puppet shows and presentations for elementary schools, adult classes, and information booths at City special events. The program also coordinates the Cost Match Tree Planting and the Living Tree Memorial programs and organizes Arbor Day and special tree planning events.	(86,000) (4.0)	(259,000)	(345,000) (4.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
13.	Reduce staffing for general park maintenance by over 14%. This would cause delays in responding to all but emergency requests for service. Parks and facilities may be closed until proper repairs can be scheduled. Uncontained trash, weeds and graffiti may be present at many locations. Reductions include 46 full-time positions.	(845,000) (46.0)	(2,553,000)	(3,398,000) (46.0)
14.	Eliminate Summer Phoenix Afterschool Center (PAC) programs. This would eliminate full day supervision and structured recreation during the summer months. Approximately 3,200 youth would be affected. This eliminates 23.5 part-time positions.	(372,000) (23.5)	(815,000)	(1,187,000) (23.5)
15.	Eliminate the Work Alternative Program and the Project SCRUB program, which are citywide programs that assist park divisions and other City departments with large scale clean up projects and graffiti removal. Project SCRUB organizes community service, assigned by local courts, for youth and teens. Elimination of this program would require participants to find alternative options to complete court ordered community service. Reductions include eliminating a Parks Foreman and a Groundskeeper position.	(48,000) (2.0)	(142,000)	(190,000) (2.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
16.	Reduce staff and programs at the Pueblo Grande Museum. This would eliminate a Museum Curator, a Museum Assistant, two Museum Aides, a Secretary and a Semi-Skilled Worker position. Special events, summer programs, and lectures would be reduced by 50%, and school tours would no longer be available. Maintenance of landscaping and surrounding grounds will be reduced. Turnaround time for review of construction and maintenance projects for archaeological monitoring and for processing archaeological collections would increase by 30%.	(115,000) (6.0)	(351,000)	(466,000) (6.0)
17.	Reduce maintenance and recreation programming at the Arizona Horse Lover's Park (AZHLP) located in Reach 11. This would close the park Monday through Thursday, from its current schedule of seven days a week, significantly reduce the number of horse shows and activities, and reduce maintenance to minimum levels. This eliminates a Landscape Equipment Operator, a Parks Foreman, a Recreation Coordinator, and a Recreation Programmer position.	(79,000) (4.0)	(238,000)	(317,000) (4.0)
18.	Reduce Specialized Maintenance staff. This would reduce the department's ability to respond to routine maintenance and repair requests, including pool repairs, eliminates horticulture services and annual landscape renovations. Geographical division staff will be reassigned these responsibilities, which will increase turnaround times to complete work orders.	(597,000) (32.3)	(1,817,000)	(2,414,000) (32.3)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
19.	Reduce recreational programming at Camp Colley by 50%. Camp Colley is an outdoor adventure camp located in northern Arizona. This eliminates a Recreation Coordinator II and a part-time Recreation Leader position.	(33,000) (2.0)	(135,000)	(168,000) (2.0)
20.	Establish a pilot program to contract with non-profit organizations to provide afterschool services at half the current operating costs. This would select six afterschool sites for a pilot program to contract services with non-profit organizations, allowing the elimination of City operating costs. After a one-year period, the pilot program would be evaluated for effectiveness. Reduction includes 6.6 part-time positions.	(7,000) (6.6)	(84,000)	(91,000) (6.6)
21.	Eliminate the Aquatic team programs currently at 21 pools. Eliminating the Aquatic team programs would impact 2,530 participants and includes Swim teams, Recreational Synchronized Swim teams, and Dive teams. Reductions include a Recreation Coordinator managing aquatic marketing and fund raising, and 14.7 part-time positions.	(137,000) (15.7)	(359,000)	(496,000) (15.7)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
22.	Eliminate all programming at the Diamondback Field of Dreams Baseball Complex at Reach 11 and reduce management of sport complexes and baseball stadiums. This would eliminate the three Diamondbacks Reach 11 leagues with eight teams, training clinics, tournaments, and two wheelchair over-the-line adult leagues. This would also eliminate programming for adaptive physical education, disability agencies, and Little Leagues. Supervision of the Special Olympics program will be re-assigned to remaining staff. Maintenance will also be reduced. Reductions include a Recreation Coordinator position, a Gardener*Sprinkler, and a part-time position. This also eliminates one of three Parks Supervisors overseeing the City's four sports facilities and two professional baseball stadiums. The Diamondback facility will remain open for reservations.	(78,000) (4.0)	(233,000)	(311,000) (4.0)
23.	Eliminate city softball leagues at 12 park sites. The park sites currently provide for 90 leagues that serve 720 teams and approximately 14,000 participants. Savings are offset by a loss of revenue of approximately \$130,000 in 2009-10. Reduction includes two Recreation Coordinators, a Recreation Programmer and 1.5 part-time positions.	(13,000) (4.5)	(104,000)	(117,000) (4.5)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
24.	Reduce the swimming season by eliminating open swim hours during the last week in July, reduce daily open swim hours, and close all City pools on Fridays. The swim season would begin Memorial Day weekend in May and end the last week in July. Pools would be open to the public from 1:00 p.m. to 7:00 p.m. instead of 12:00 p.m. to 8:00 p.m.	(263,000) (23.4)	(702,000) (5.5)	(965,000) (28.9)
25.	Eliminate Phoenix Afterschool Centers (PAC) programs at schools that offer other afterschool options. This would close 20 PAC afterschool sites that have alternative afterschool programs and will impact approximately 1,400 school age children per day during the school year. Reductions include three Recreation Coordinator positions and 38.0 part-time staff.	(99,000) (41.0)	(1,191,000)	(1,290,000) (41.0)
26.	Close Shemer Art Center and reduce funding at Phoenix Center for the Arts. The Shemer Art Center is a historical site and is a family-oriented art education center and museum with over 5,000 patrons annually. The Phoenix Center contains multiple art facilities and offers classes and programming to over 60,000 patrons annually. Funding for Phoenix Center for the Arts would be reduced by 68% and operations will be reduced to 35 hours per week. However, the City will be seeking public/private partnerships to assist in re-engineering the center's operations in an effort to restore additional services. Reductions include two Recreation Coordinator positions, a Recreation Programmer, a Groundskeeper, a Typist, and 7.2 part-time positions.	(162,000) (12.2)	(488,000)	(650,000) (12.2)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
27.	Eliminate the Daring Adventures and River of Dreams programs. Daring Adventures and River of Dreams provide adaptive recreation programming including hockey, biking, kayaking and cross country skiing. This eliminates three Recreation Coordinator positions.	(76,000) (3.0)	(229,000)	(305,000) (3.0)
28.	Reduce staff support for special facilities at Margaret T. Hance Park, Encanto Park, and Steele Indian School Park. Staff assists with the coordination of events and rental reservations at these locations, which includes the Japanese Friendship Garden, the Irish Cultural Center, and the Encanto Club and boathouse. This would eliminate the ability to rent out the Encanto Club and Boat House and assist with events such as the Kite Festival and St. Patrick's Day parade. Non-profit organizations would have to secure volunteers to help with the events, possibly negatively impacting the events. This would eliminate a Park Manager, three Recreation Coordinators and a Recreation Programmer position.	(122,000) (5.0)	(368,000)	(490,000) (5.0)
29.	Reduce citywide street landscape maintenance by more than 39%. Maintenance frequency for major arterial areas would be increased from the once every 33 days between visits to an average of once every 47 days between visits, and all other street landscape areas will be serviced on a complaint basis only. Vegetation replacement would cease, causing dead plants to be replaced with granite. Reductions include 23 Groundskeeper positions.	(293,000) (23.0)	(1,045,000)	(1,338,000) (23.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
30.	Reduce maintenance at City sports complexes. This would reduce the level of maintenance at the Reach 11, Rose Mofford, Desert West, and Papago Sports Complexes. Over seeding would be eliminated and watering and mowing frequency would be reduced by an average of 35%. Fertilizing grass would also be reduced by 50%. Reductions include a Recreation Supervisor, a Parks Foreman, an Equipment Operator, a Semi-Skilled Worker, and five Groundskeeper positions.	(210,000) (9.0)	(624,000)	(834,000) (9.0)
31.	Reduce staff dedicated to the maintenance of the Rio Salado Habitat Restoration Area. Maintenance staff currently assigned to other parks would likely have to assist with the maintenance of the 595 acres of restored habitat, which includes parking lots, restrooms, and irrigation pumps. This would result in a significantly reduced level of maintenance. This would eliminate a Groundskeeper, Gardener*Sprinkler, Gardener, and Landscape Equipment Operator position.	(77,000) (4.0)	(235,000)	(312,000) (4.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
32.	Reduce Park Rangers assigned to mountain parks, mountain preserves, and flatland parks, and eliminate 1.9 part-time support staff that provide dispatch support and greet visitors at South Mountain Park. This would eliminate six Park Ranger positions assigned to mountain parks and preserves, which represents a 7.5% reduction in force. This may result in the closing of some minor trailheads, a reduction in hours of operation for all mountain parks and preserves, and instances where park or trailhead gates cannot be opened or closed. This would also eliminate seven Park Ranger positions assigned to flatland parks. This would result in significantly fewer staff to respond to violations of park rules or inappropriate use of park property by the public.	(286,000) (14.9)	(878,000)	(1,164,000) (14.9)
33.	Eliminate remainder of the Phoenix Afterschool Centers (PAC) programs. This would close the remaining 55 sites and all programming with the exception of the contract option proposed in item 20 above, and would impact approximately 4,700 school age children per day during the school year. Reductions include a Recreation Supervisor, nine Recreation Coordinators, a Secretary and 72.8 part-time staff.	(220,000) (82.8)	(2,644,000)	(2,864,000) (82.8)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
34.	Reduce hours of operation at small recreation centers. Currently small recreation centers operate year-round Monday through Friday from 4:00 p.m. to 8:00 p.m. and have extended hours during the summer. This would decrease operation to an eight-week summer drop-in program, five days a week for seven hours each day. The recreation centers are Barrios Unidos, Central, Coffelt, Foothills Village, Grant, Harmon, Hayden, Hermoso, Holiday, Luke Krohn, Marc Atkinson, S.P. Osborn, Smith, South Phoenix, Thunderbird, University, and Verde centers. Reductions include 17 full-time positions and 34.7 part-time positions.	(650,000) (51.7)	(1,950,000)	(2,600,000) (51.7)
	Total	\$(6,147,000) (472.7)	\$(22,653,000) (5.5)	\$(28,800,000) (478.2)

<u>DEPARTMENT</u>	<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>	
<u>PERSONNEL</u>				
<p>Following budget reductions, the Personnel Department will continue to accomplish the following core tasks:</p> <p>Provide benefits administration and maintenance of personnel records for employees and retirees at a reduced level of service.</p> <p>Establish a qualified and diverse applicant pool, and maintain a classification and compensation program, with longer cycle times for recruiting, testing, and providing classification studies. Promote fair selection processes.</p> <p>Administer and promote employee safety, health, and medical loss prevention programs at a reduced level of service.</p> <p>Promote and maintain positive labor relations between the unions and management.</p> <p>Plan and conduct the citywide training program with fewer classes and resources.</p>				
1.	<p>Reduce recruitment and testing to fill city positions. This would reduce advertising and recruitment materials, reduce overtime, decrease the use of testing facilities, and decrease the use of executive search firms. These reductions would hinder the City's ability to maintain eligibility lists with diversified and highly qualified candidates. In addition, the recruitment and testing process may experience significant delays.</p>	<p>\$(297,000) (7.4)</p>	<p>\$(679,000)</p>	<p>\$(976,000) (7.4)</p>
2.	<p>Eliminate staff in the Safety Division and reduce funding for hazardous waste removal on City property. This eliminates a Safety Administrator, Industrial Hygienist, and Safety Analyst position. This would impact the city's ability to conduct safety evaluations, provide training to city employees on safety and commercial driving, and hinder management of the city's safety programs. Removal of hazardous waste from City property may be delayed.</p>	<p>(116,000) (3.0)</p>	<p>(308,000)</p>	<p>(424,000) (3.0)</p>

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
3.	Reduce staff support of employee benefit programs and services. This would reduce staff and overtime to manage multiple open enrollment processes, decrease funding for the Employee Assistance Program (EAP), and reduce funding for executive and middle manager health physicals. This would result in delays in the employee benefit enrollment process and reduce counseling services provided to employees and their dependants. Reductions include a Personnel Clerk II and a Personnel Aide position.	(88,000) (2.0)	(223,000)	(311,000) (2.0)
4.	Reduce classification and compensation studies and surveys. This would reduce staff and eliminate consulting services for compensation studies. This would increase staff workload and cause delays of requested studies and classification surveys. Reductions include two Personnel Analyst II positions.	(84,000) (2.0)	(192,000)	(276,000) (2.0)
5.	Convert a full-time municipal security guard position to part-time. This would reduce the amount of hours the Personnel Building has security coverage.	(11,000) (0.4)	(30,000)	(41,000) (0.4)
6.	Reduce employee training, including core civil service training and related educational materials. This would eliminate 85% of funding for classroom supplies and training materials for employees, and reduce use of external trainers by 39%. In addition, turnaround time for the processing of educational reimbursements and Employee Suggestion Program submissions would increase. Reductions include three Curriculum and Training Coordinator positions.	(119,000) (3.0)	(290,000)	(409,000) (3.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
7.	Eliminate a Personnel Deputy Director position in Labor Relations responsible for managing labor related issues citywide, a Personnel Aide position responsible for supporting the administration of the Family Medical Leave Act, an Administrative Assistant II position responsible for managing various vendor contracts and accounts, and a Personnel Clerk II responsible for monitoring benefit eligibility. This would cause delays in responding to department/employee requests on labor and FMLA issues, reduce administrative support to the Benefits Section, and increase staff workloads.	(115,000) (4.0)	(341,000)	(456,000) (4.0)
8.	Reduce funding for maintenance and upgrades of the CHRIS Human Resource System by 18%, eliminate funding for replacement of outdated computer equipment, reduce local area network support, and reduce training to core e-CHRIS users. This would reduce support to implement upgrades, program computer enhancements, and provide maintenance of the department's computer systems. This may cause the systems to become obsolete and increase periods of downtime. Requests for computer reports and queries would experience delays. Reductions include a Senior User Technician Specialist, an IT Analyst Programmer II, and a Personnel Aide.	(222,000) (3.0)	(576,000)	(798,000) (3.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
9.	Reduce staff responsible for maintaining personnel records. This would eliminate two Personnel Clerk II positions responsible for auditing personnel record transactions to ensure complete and accurate information and compliance with various personnel regulations. Reductions would also include a Secretary II position responsible for customer service and processing record requests. Elimination of these positions would significantly delay processing personnel record requests and ensuring up-to-date information was made available. In addition, City departments may be required to maintain their own personnel records.	(51,000) (3.0)	(154,000)	(205,000) (3.0)
Total		\$(1,103,000) (27.8)	\$(2,793,000)	\$(3,896,000) (27.8)
<u>PHOENIX CONVENTION CENTER – GENERAL FUND GARAGES</u>				
Following budget reductions, the Phoenix Convention Center will continue to accomplish the following core tasks: Provide minimum maintenance of the Regency and Heritage garages. Provide security for the Regency and Heritage garages at a reduced level. Offer public parking at the Regency and Heritage garages at reduced hours of operation.				
1.	Eliminate funding for several capital improvement projects including installation of a trash compactor and concrete pad in the Regency Garage to improve sanitation issues, a facility assessment of the Regency and Heritage Garages to prioritize necessary future renovations, and installation of perimeter lighting at the Heritage Garage.	\$(20,000)	\$(152,000)	\$(172,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
2.	Eliminate funds for interior painting of the Regency Garage and reduce funding for powerwashing of the Regency and Heritage Garages by 64%. This would contribute to a decline in garage appearance.	(53,000)	(52,000)	(105,000)
3.	Eliminate funding for Phoenix Police Department traffic control services for the Sunburst Program during downtown events at the Heritage Garage. This would result in slower traffic flow and increased congestion.	---	(28,000)	(28,000)
4.	Reduce elevator and escalator maintenance by 41% at the Regency Garage. This would result in increased down time of elevators and escalators, and could cause a hardship for patrons.	(6,000)	(12,000)	(18,000)
5.	Reduce hours of operation at the Regency and Heritage Garages. Heritage hours of operation would be reduced from 6:00 a.m. to 10:00 p.m. to 7:00 a.m. to 7:00 p.m. Regency hours of operation would be reduced from 24 hours per day to 6:00 a.m. to 10:00 p.m. Sunday through Thursday. The garage would remain open 24 hours on Friday and Saturday. For patrons who leave the garage after closing, there would be no assistant available if the exit gate malfunctions.	(15,000)	(44,000)	(59,000)
6.	Reduce contractual security services for both the Regency and Heritage garages.	(31,000)	(96,000)	(127,000)
	Total	\$(125,000)	\$(384,000)	\$(509,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
PHOENIX EMPLOYEE RELATIONS BOARD (PERB)				
Following budget reductions, Phoenix Employee Relations Board (PERB) staff will continue to provide all required administrative services to the PERB, however with longer turn-around times.				
1.	Reduce the cost to the general fund by charging expenses to various enterprise fund departments based on their proportion of employees.	\$(48,000)	\$(49,000)	\$(97,000)
2.	Eliminate 50% of PERB staff by cutting the PERB Administrative Assistant. Cutting this position would result in PERB having only one clerical position to carry out the function of enforcing the meet and confer ordinances. PERB is required under ordinance to be an independent function. This would result in the sole remaining clerical position working with the volunteer board members without supervision or backup.	(27,000) (1.0)	(81,000)	(108,000) (1.0)
Total		\$(75,000) (1.0)	\$(130,000)	\$(205,000) (1.0)
<u>PLANNING</u>				
Following budget reductions, the Planning Department will continue to be able to accomplish the following core tasks: Implement the General Plan with longer turnaround times for processing amendments and rezoning requests. Ensure adherence to all legal requirements. Administer the zoning ordinance with longer turnaround times for processing use permits, providing customer service for zoning issues and processing text amendments. Provide reduced support to the Board of Adjustment, Planning Commission and the Village Planning Committees. Prepare neighborhood area plans including Light Rail and West Phoenix Revitalization.				
1.	Eliminate funding for temporary agency employment services. This would impact the department's ability to electronically store historical zoning information, resulting in longer wait times for customers.	\$(10,000)	\$(10,000)	\$(20,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
2.	Eliminate part-time internship positions.	(28,000) (2.9)	(86,000)	(114,000) (2.9)
3.	Eliminate a Special Projects Administrator position. This would reduce programming offered at the Planning Department's Continuous Learning Institute and negatively impact community outreach concerning educating citizens on various planning processes.	--- (1.0)	(119,000)	(119,000) (1.0)
4.	Eliminate two Planner III positions. This would impact customer service in the rezoning process and long range planning efforts.	(35,000) (2.0)	(189,000)	(224,000) (2.0)
5.	Eliminate two Principal Planner positions. This would reduce the number of long-range planning teams from three to two, reduce oversight over special projects, and increase the workload for the remaining team members.	(79,000) (2.0)	(243,000)	(322,000) (2.0)
6.	Eliminate a Senior Planning Technician position. This would reduce support for the preparation of supplemental zoning maps for RCA's.	--- (1.0)	(68,000)	(68,000) (1.0)
7.	Eliminate four Planner II positions assigned to Village Planning. This would reduce support provided to various village planning areas and committees and increase the workload for remaining Planner II positions. Village planning committees would meet less frequently and subcommittees would be dissolved.	(121,000) (4.0)	(367,000)	(488,000) (4.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
8.	Eliminate a Neighborhood Preservation Inspector position. This would result in diminished customer service on complex zoning issues at the zoning counter relating to liquor license and adult business applications.	(33,000) (1.0)	(98,000)	(131,000) (1.0)
9.	Eliminate an Information Technology Programmer/Analyst III position. This position provides general IT and GIS support, produces maps and oversees the Continuity of Operations Plan (COOP). Elimination would result in longer turn around times on IT problems and reduced production of maps.	(51,000) (1.0)	(132,000)	(183,000) (1.0)
10.	Eliminate two Secretary II positions. This would impact secretarial support to the Planning Commission and the zoning adjustment process. This would delay distribution of packets to commission members and delay processing zoning adjustment cases.	(36,000) (2.0)	(94,000)	(130,000) (2.0)
11.	Eliminate a Planner I position. This would reduce support for long-range planning and assistance at the zoning counter. Timely assistance to customers will be negatively impacted.	(23,000) (1.0)	(71,000)	(94,000) (1.0)
Total		\$(416,000) (17.9)	\$(1,477,000)	\$(1,893,000) (17.9)

<u>DEPARTMENT</u>	<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>	
<u>POLICE</u>				
Following budget reductions, the Police Department will continue to maintain the following core tasks:				
Emergency services provided by first responders will be maintained.				
Average response time of 5 minutes to emergency calls for service.				
Staffing levels in Patrol maintained at a minimum of 95%.				
Civilian support staffing levels needed in areas critical to department core functions (e.g. Communications, Crime Laboratory, Computer Services, and Records and Identification).				
Ability to open the two new precincts and realign boundaries to better distribute patrol resources citywide.				
Continue to hire new, additional Police Officers with Proposition 1 funds.				
1.	Reduce advertising services and recruitment travel in the Employment Services Bureau.	\$(340,000)	\$(200,000)	\$(540,000)
2.	Reduce flight hours in the Air Support Unit from 18 to 16 hours per day. This reduction will impact assistance to patrol officers however management will work to ensure that the two hours are limited to the least busy times of the day.	(133,000)	(433,000)	(566,000)
3.	Reduce various contractual and commodity expenditures including training, office and police equipment, and other non-essential police equipment.	(231,000)	(650,000)	(881,000)
4.	Eliminate one vacant Police Commander and one vacant Police Sergeant position. This reduction will increase the span of control for several police functions and require some reorganization.	---	(330,000) (2.0 Sworn)	(330,000) (2.0 Sworn)
5.	Eliminate 32 vacant civilian support positions in non-critical areas such as Administration, Planning and Research, and Fiscal Management. Eliminating these positions will shift work to remaining civilian support staff.	(578,000) (32.0 Civilian)	(1,874,000)	(2,452,000) (32.0 Civilian)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
6.	Delay filling one vacant Police Commander position responsible for overseeing the Property Management Bureau. This would require other command staff to supervise the Property Management Bureau.	---	(185,000)	(185,000)
7.	Transfer 65% of the costs of one Police Commander to the federally funded High Intensity Drug Trafficking Areas Program. It is anticipated that these funds will be available for three years.	---	(120,000)	(120,000)
8.	Increase the span of control in Community Relations, Legal Support, Traffic, and the Major Offenders Bureau by delaying the hiring of four vacant Police Lieutenants and ten vacant Police Sergeant Positions. This reduction will increase the span of control for each of these functions.	(362,000)	(1,727,000)	(2,089,000)
9.	Delay filling a minimum of 250 vacant sworn positions from March 2009 through June 30, 2010. Sworn vacancies will be limited to specialty details and non-patrol related functions such as Tactical Support, Planning and Research, Traffic Bureau, and the Downtown Operations Unit. Management will work to ensure that patrol vacancies are maintained at no more than 5%. Vacancies will reside where the positions have the least affect on crime prevention and citizen safety.	(3,388,000)	(24,612,000)	(28,000,000)
	Total	\$(5,032,000) (0.0 sworn) (32.0 civilian)	\$(30,131,000) (2.0 Sworn)	\$(35,163,000) (2.0 sworn) (32.0 civilian)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
<u>PUBLIC DEFENDER</u>				
Following budget reductions, the Public Defender Program will continue to maintain the following core tasks: Ability to provide constitutionally mandated legal representation to indigent persons charged with criminal offenses in Phoenix Municipal Court. Ability to conduct financial/eligibility screening of persons requesting the services of a Court-Appointed Attorney. Minimum staffing required to provide administrative oversight and training to ensure that the quality of legal representation complies with Constitutional standards and is provided in a fiscally sound and efficient manner.				
1.	Reduce contracted compensation for Court Appointed Attorneys in the Public Defender's Office. This will adversely impact 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.	\$---	\$(370,000)	\$(370,000)
	Total	\$---	\$(370,000)	\$(370,000)
<u>PUBLIC INFORMATION OFFICE</u>				
Following budget reductions, the Public Information Office will continue to accomplish the following core tasks: Act as communications liaison for 26 departments and functions, with longer turnaround times for services. Produce programming to air on PHX11 and phoenix.gov, with fewer overall programs and longer turn-around times for completing productions. Update content on main Web pages of phoenix.gov and Inside Phoenix.				
1.	Reduce contractual and internal printing including hard copies of the City Connection newsletter as well as office supplies. The City Connection newsletter would only be available electronically. This would also shift a proportional share of the internal printing costs for the "Notes" newsletter to the Water and Public Works Departments.	\$(70,000)	\$(140,000)	\$(210,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
2.	Reduce staffing of Phoenix 11 master control by converting a full-time Media Production Specialist to a part-time position. This would eliminate dubbing of programs and increase turnaround time to prepare programs for broadcast.	(22,000) (0.5)	(65,000)	(87,000) (0.5)
3.	Eliminate closed-captioning for all programs, except programming submitted to network or broadcast stations. Reduce a contract for music that is added to programming, and contractual translating services. Reduce the cost to the general fund for the community attitude survey and the employee survey by charging enterprise departments based on the number of employees.	(15,000)	(33,000)	(48,000)
4.	Reduce funding for part-time "freelance" staff as a result of other departments reducing their requests for programming. The cost reductions are reflected in various departments' budget reductions.	---	---	---
5.	Eliminate replacement of capital equipment for PHX11, and the renovation of production sets. The station will continue to repair equipment and utilize sets that can no longer be easily repaired to a sound condition.	(133,000)	(52,000)	(185,000)
6.	Eliminate CityPage advertising in ethnic/minority newspapers that reach over 200,000 readers.	(17,000)	(25,000)	(42,000)
7.	Reduce availability of the city photographer by converting a full-time Media Productions Specialist to a part-time position. This would eliminate Friday, evening and weekend service and increase turnaround time for getting photos to departments.	(18,000) (0.5)	(45,000)	(63,000) (0.5)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
8.	Reduce the availability of internal translation services by converting a full-time Public Information Specialist to a part-time position. This would result in the department not being able to assist departments in translating brochures and other materials and will also reduce the amount of content that can be put on the Spanish language phoenix.gov web site.	(10,000) (0.5)	(65,000)	(75,000) (0.5)
9.	Eliminate one of six Public Information Officer positions. This would result in fewer news releases, public awareness campaigns and Web content. Communications services provided to departments would also be reduced.	(28,000) (1.0)	(85,000)	(113,000) (1.0)
10.	Eliminate a Media Productions Specialist position resulting in reducing the "Everything Phoenix" program from twice monthly to once per month, reducing the taping of "On the Issues - On the Road" from three to two times per year, and ceasing production of "Phoenix Working for You". This will result in fewer staff being available to operate cameras and other equipment at City Council meetings and in the studio.	(8,000) (1.0)	(62,000)	(70,000) (1.0)
	Total	\$(321,000) (3.5)	\$(572,000)	\$(893,000) (3.5)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
<u>PUBLIC TRANSIT</u>				
Following budget reductions, the Public Transit Department will continue to accomplish the following core tasks: Maintain local fixed-route bus service at a slightly reduced level. Maintain current levels of Express/RAPID bus service and light rail. Provide neighborhood circulator service at reduced levels. Provide only federally mandated ADA paratransit service.				
1.	Reduce consulting services for public relations and informational programming on Channel 11. This would hinder the department's ability to partner with other organizations and inform the public about transit services.	\$(14,000)	\$(56,000)	\$(70,000)
2.	Replace General funds with Federal funds to pay for existing Public Transit Police Bureau positions. The Federal funds would have been used for upgrades to the digital video recorders on buses, resulting in further maintenance to support the older recorders.	(415,000)	(416,000)	(831,000)
3.	Reduce funding for information technology equipment replacement including servers, routers and software applications. This will result in possible equipment failure and delays in operational activities.	(75,000)	---	(75,000)
4.	Eliminate capital improvement program general planning consultant services, a Civil Engineer III and a Procurement Manager position. This would reduce planning support provided to capital transit projects and procurement of new buses, and reduce the number of projects by 50% each year.	(185,000) (2.0)	(332,000)	(517,000) (2.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
5.	Eliminate three Secretary III positions and one Secretary II position responsible for providing secretarial support for various divisions in the department. This would delay routing of RCA's, CCR's, correspondence to contractors and routing of legal documents.	(65,000) (4.0)	(194,000)	(259,000) (4.0)
6.	Eliminate one User Technology Specialist position responsible for providing maintenance of department workstations and business software. This would reduce oversight and possibly cause disruptions in service.	(24,000) (1.0)	(74,000)	(98,000) (1.0)
7.	Eliminate an Accountant I position assigned to audit light rail compliance issues. This would result in reduced fiscal oversight and delayed response to audit findings.	(21,000) (1.0)	(62,000)	(83,000) (1.0)
8.	Eliminate an Administrative Aide position responsible for providing administrative and operational support at the West Transit Facility. This would result in a diminished ability to ensure operational protocols are followed by the contractor.	(18,000) (1.0)	(53,000)	(71,000) (1.0)
9.	Eliminate non-ADA Dial-a-Ride service effective July 1, 2009. Service would be provided only as mandated by the Americans with Disabilities Act of 1990. This would result in a total of 17,850 service hours reduced from weekday, weekend and holiday service. This would discontinue service to seniors age 65 and over and persons with disabilities who are not deemed eligible for ADA service.	---	(623,000)	(623,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
10.	Eliminate Phoenix portion of Route 156 serving Chandler Boulevard effective July 1, 2009. This would eliminate 138,951 miles of service.	---	(555,000)	(555,000)
11.	Reduce Neighborhood Circulator service for DART (Deer Valley), DEER RUN (Desert Ridge), MARY (Maryvale), and ALEX (Ahwatukee) to equally distribute mileage throughout all communities. This would set the number of miles for each circulator route to 259,000, equal to the SMART (Sunnyslope) route.	---	(1,905,000)	(1,905,000)
	OR			
	Reduce the DART and DEER RUN circulators by 50% and ALEX by 25% based on current average ridership levels of less than 1 passenger per mile of service. The MARY and SMART circulators achieve a ridership level of 1.7 and 2.5 passengers per mile of service respectively.			
12.	Eliminate the 7 th Street Limited route effective July 1, 2009, which runs from Union Hills and 7 th Street to Central Station on weekdays from 6:00 a.m. to 8:00 a.m. and 4:00 p.m. to 6:30 p.m. This would result in overcrowding on Route 7.	---	(136,000)	(136,000)
13.	Eliminate an Equal Opportunity Program Assistant position, an Equal Opportunity Specialist Lead position and reduce funding for an outside consultant for assistance with Federal Transit Authority compliance activities. This would reduce the department's ability to ensure compliance in areas relating to ADA, Title VI and various procurement policies, and reduce the ability to perform proactive monitoring of contractor compliance with federal law.	(149,000) (2.0)	(246,000)	(395,000) (2.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
14.	Reduce frequency of landscape maintenance and cleaning at Park-n-Rides, bus stops, transit centers and transit operating facilities throughout the city. Landscape maintenance at Park-n-Rides would change from once a week to once every two weeks, facility cleaning would be reduced by approximately 50% at the Metro Center and Central Station transit centers, and Saturday service would be eliminated for Central Station.	(182,000)	(797,000)	(979,000)
	Total	\$(1,148,000) (11.0)	\$(5,449,000)	\$(6,597,000) (11.0)

PUBLIC WORKS

Following budget reductions, the Public Works Department will continue to maintain the following core tasks:

- Priority turnaround times for repair of emergency services vehicles and equipment.
- Priority turnaround times for emergency repair and critical maintenance of facilities.
- Compliance with environmental, regulatory, and safety directives.
- Revenue generating activities.

1.	Convert funding for the Household Hazardous Waste Program and the Keep Phoenix Beautiful Program from the General Fund to the Solid Waste Fund.	\$---	\$(500,000)	\$(500,000)
2.	Convert the funding for the Dead Animal Collection Program from the General Fund to the Solid Waste Fund.	---	(159,000)	(159,000)
3.	Eliminate the replacement and repair of the window washing equipment used at City Hall. This equipment will be provided by the contractor.	(100,000)	---	(100,000)
4.	Convert the funding for various repair and maintenance items at the Adams Street and 305 Parking Garages from General Fund to the Parking Trust Fund.	(77,000)	(50,000)	(127,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
5.	Eliminate the program that provides for the purchase, repair and installation of holiday decorations along Central Avenue.	(76,000)	(76,000)	(152,000)
6.	Eliminate funding for a new HVAC metal fabrication shop which will require staff to work in an old facility.	---	(1,000,000)	(1,000,000)
7.	Transfer the funding for the Glenrosa Service Center soil and groundwater remediation efforts from the general fund to the ADEQ State Assurance Fund.	(200,000)	(350,000)	(550,000)
8.	Eliminate one Public Information Officer that is responsible for providing media and public information support on a department-wide basis.	(30,000) (1.0)	(90,000)	(120,000) (1.0)
9.	Eliminate funding for the Special Projects Function which is responsible for design review, capital construction and operational coordination for several downtown projects. This includes elimination of a Deputy Public Works Director and an Administrative Assistant II position. This reduction will require this work to be absorbed by the Downtown Facilities Division.	(67,000) (2.0)	(199,000)	(266,000) (2.0)
10.	Eliminate one Personnel Clerk II position which is responsible for performing payroll and personnel functions for approximately one-third of the department's employees. This would result in an increased workload for the two remaining Personnel Clerks.	(19,000) (1.0)	(55,000)	(74,000) (1.0)
11.	Eliminate one Customer Services Clerk assigned to City Hall. This will eliminate any contact that citizens receive as they enter City Hall and impact the scheduling of events that occur on the first floor of City Hall.	(17,000) (1.0)	(49,000)	(66,000) (1.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
12.	Eliminate one Energy Management Specialist position which will reduce the ability to follow through with all energy efficiency projects including the city's new emphasis on renewable energy capacity and public education.	(27,000) (1.0)	(79,000)	(106,000) (1.0)
13.	Eliminate one Building Facilities Superintendent responsible for providing facilities management for the Criminal Justice facilities. This will result in additional workload on existing staff and may result in a reduced level of customer service.	(35,000) (1.0)	(101,000)	(136,000) (1.0)
14.	Reduce funding for after-market vehicle modifications and equipment replacement in the Equipment Management Division. This reduction may result in service delays to customer departments.	(63,000)	(189,000)	(252,000)
15.	Eliminate one Equipment Repair Specialist assigned to the Auto Stores Section. The loss of this position will limit the effectiveness of the Warranty Program and may result in fewer credits from vendors.	(16,000) (1.0)	(42,000)	(58,000) (1.0)
16.	Reduce the frequency of custodial services to the downtown buildings.	(211,000)	(211,000)	(422,000)
17.	Eliminate one Building Maintenance Worker and one Building Equipment Operator I position assigned to the Downtown Facilities Division. This reduction will result in service delays to customer departments in downtown facilities.	(50,000) (2.0)	(140,000)	(190,000) (2.0)
18.	Reduce the number of projects related to the Downtown Facilities five-year project plan and other repair/replacement projects. This will prolong needed repairs and result in more costly repairs in the future.	(301,000)	(481,000)	(782,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
19.	Reduce funds for remodeling, minor capital improvements and general building contractual services in the Metro Facilities Division. This will reduce the ability to facilitate projects such as repairing, painting, and small storage building construction for customer departments.	(125,000)	(125,000)	(250,000)
20.	Reduce funding for operating and maintenance expenses at various Metro and Cultural Facilities.	(169,000)	(169,000)	(338,000)
21.	Eliminate one Sign Specialist II position assigned to the Sign Shop. This will result in delays in updating signs possibly resulting in customer confusion.	(24,000) (1.0)	(66,000)	(90,000) (1.0)
22.	Reduce the number of projects related to the Metro Facilities five-year project plan. This will prolong needed repairs for the Phoenix Art Museum, 22 nd Avenue Service Center, and the Salt River Service Center. These delays may result in more costly repairs in the future.	(213,000)	(237,000)	(450,000)
23.	Eliminate two Building Maintenance Worker positions assigned to the Metro Facilities Division. These positions respond to urgent requests for service at high profile facilities.	(41,000) (2.0)	(116,000)	(157,000) (2.0)
24.	Reduce funding for citywide energy projects which will result in fewer energy efficiency projects, such as the solar photovoltaic system, being completed as scheduled.	(150,000)	(113,000)	(263,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
25.	Reduce the animal control services contract with Maricopa County by 15 percent. This contract provides staffing, equipment and facilities to enforce City animal control ordinances. This will result in slower response times to incidents of loose dogs and vicious animals.	(265,000)	(445,000)	(710,000)
26.	Delay project funding for the Fire Life Safety System repairs by 50 percent. These repairs were scheduled for FY 2008-09.	(1,000,000)	---	(1,000,000)
27.	Eliminate one Facilities Service Coordinator and two Administrative Aides located at the Pecos Community Center. This will result in the closure of the Customer Service Counter at the Pecos Community Center. Since the inception of the "Mini-City Hall" concept few residents have utilized this service.	(82,000) (3.0)	(230,000)	(312,000) (3.0)
28.	Reduce overtime and professional services within the Downtown and Metro Facilities Divisions. This will impact staff's ability to respond to requests for emergency repairs inside of City facilities.	(77,000)	(200,000)	(277,000)
	Total	\$(3,435,000) (16.0)	\$(5,472,000)	\$(8,907,000) (16.0)
<u>RETIREMENT SYSTEMS</u>				
Following budget reductions, Retirement will continue to provide legally required functions and meet its customer service needs.				
1.	Reduce the cost to the General Fund of the annual contract establishing actuarial expenses by charging the expenses to the pension fund. The Retirement Board has approved this action.	\$(23,000)	\$(28,000)	\$(51,000)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
2.	Reduce the cost to the General Fund for general contractual legal expenses by charging the expenses to the pension fund. The Retirement Board has approved this action.	(77,000)	(85,000)	(162,000)
3.	Reduce the cost to the General Fund by charging the expenses for medical services associated with applicants of disability pensions to the pension fund. This ensures independent medical evaluations. The Retirement Board has approved this action.	(25,000)	(32,000)	(57,000)
4.	Reduce the cost to the General Fund by charging the expenses for the PRISM software system maintenance and support to the pension fund. The Retirement Board has approved this action.	(170,000)	(176,000)	(346,000)
Total		\$(295,000)	\$(321,000)	\$(616,000)

STREET TRANSPORTATION

Following budget reductions, the Street Transportation Department will continue to accomplish the following core tasks:

Streets will continue to be repaired but with longer turn-around times.

Streetlights will be maintained and repaired as needed. No Street lights will be going out of service due to the current budget cuts.

Traffic Signals will be maintained and repaired when damaged.

Major and Collector streets will continue to be swept every two weeks. Residential streets will be swept three or four times per year.

Street striping and signage will be maintained and replaced at a reduced frequency. Investigators will continue to look for potential safety hazards to correct through better signage and striping.

Manage construction and development within in the City right-of-way at reduced staffing levels resulting in delays to projects.

1.	Reduce equipment and commodities. This would eliminate funding for a generator to use in the event of a power failure and reduce funding to obtain safety equipment for testing by the department's safety committee.	\$(137,000)	\$(24,000)	\$(161,000)
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<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
2.	Reduce overtime for utility inspections, emergency road obstruction response, and removal of debris after special events. This would cause delays in monitoring roadway construction and traffic control during projects or events, and would delay response time to address storm damage.	(65,000)	(84,000)	(149,000)
3.	Significantly reduce use of contract employees, which would increase staff workloads and delay completion of various projects. This would eliminate a contracted programmer analyst responsible for maintaining computerized applications and three contracted inspectors responsible for daily inspections of capital improvement construction projects involving major streets, water and sewer lines, storm drains, and irrigation systems. This would also eliminate a contracted utility inspector responsible for inspecting critical utility relocation projects and other work in the right-of way.	(284,000)	(552,000)	(836,000)
4.	Eliminate a Streets Maintenance Foreman III position that coordinates wash maintenance activities. This would reduce response times to requests for wash maintenance and eliminate the ability to coordinate neighborhood wash clean-up efforts.	(2,000) (1.0)	(67,000)	(69,000) (1.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
5.	Reduce staff that set up traffic volume counts and provide support for addressing neighborhood traffic issues. This would result in volume counts taking longer to complete, and would eliminate 25% of the Neighborhood Traffic Management Team that addresses neighborhood traffic requests such as speed humps and traffic studies. This would also reduce the leasing of telephone lines to connect signalized intersections to the department's Traffic Management Center, which allows for centralized monitoring and adjustment of signal times to ease traffic congestion.	(56,000) (2.0)	(249,000)	(305,000) (2.0)
6.	Eliminate an Environmental Programs Coordinator position, reduce contracted staff support for environmental services, and reduce funding for use of pest control services. Reviews of local, state and federal environmental regulations may be delayed and response to address infestation in traffic signal boxes and right-of-ways would be delayed.	(45,000) (1.0)	(145,000)	(190,000) (1.0)
7.	Eliminate contracted and City staff that maintain unimproved right-of-ways and reduce staff that maintain drainage areas. This would decrease the maintenance of unimproved right-of-ways from four times a year to once a year resulting in accumulation of vegetation and debris, and increase risk of street flooding.	(105,000) (6.0)	(532,000)	(637,000) (6.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
8.	Reduce staff and overtime in the Design and Construction Management Division. This would delay design of street and infrastructure projects, increase turn-around time for testing of construction materials causing delays in City construction projects, and delay the processing of timesheets and purchasing of construction materials.	(19,000) (4.0)	(300,000)	(319,000) (4.0)
9.	Eliminate 50% of staff who provide office support to the Street Maintenance Field Offices. Support includes managing communication between public, field staff and other city departments; including dispatching emergency service requests and monitoring radio communications. Staff also order and distribute supplies and maintain records. This would increase staff workload, may increase response time to address street maintenance issues, and double turnaround time to respond to public and City department inquiries.	(124,000) (7.0)	(373,000)	(497,000) (7.0)
10.	Eliminate staff dedicated to preventative replacement of traffic signal lamps. This would increase workloads for traffic signal repair staff and result in longer response times to traffic signal outages. Reduction includes two Trades Helper positions.	(55,000) (2.0)	(165,000)	(220,000) (2.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
11.	Reduce administrative staff. This would eliminate a Street Transportation Deputy Director, a GIS Technician, and a Street Maintenance Supervisor. This would impact the department's ability to coordinate street maintenance projects and would increase staff workload responsibilities causing delays in completing projects and work processes.	(153,000) (3.0)	(306,000)	(459,000) (3.0)
12.	Eliminate all Heater Panel Crews, which are responsible for repairing failed street cuts. This would shift street cut repair work to the Asphalt Crews, making it more labor intensive, possibly increasing use of materials, and increasing repair turnaround time.	(23,000) (7.0)	(399,000)	(422,000) (7.0)
13.	Eliminate a Chief Engineering Technician and Senior Engineering Technician position responsible for traffic investigations. This would reduce supervision of staff responsible for maintenance of traffic signs and safety investigations related to schools, railroad and canal crossings. This would increase turnaround times to address and resolve requested traffic safety issues.	(45,000) (2.0)	(134,000)	(179,000) (2.0)
14.	Reduce staff responsible for street striping and the design, installation, and maintenance of street signs. This would decrease the frequency of citywide street striping from twice a year to once a year. Service requests from contractors and other City departments for signs may be delayed or denied, and efforts to maintain street name signs and bring them up to required standards would be delayed.	--- (4.0)	(297,000)	(297,000) (4.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
15.	Eliminate a Trades Helper position and a Parking Meter Specialist position responsible for equipment repair. This would increase turn-around time for repairs of small equipment utilized by street maintenance crews and parking meters.	(18,000) (2.0)	(100,000)	(118,000) (2.0)
16.	Reduce staff responsible for maintaining traffic signal loop detectors and signalized intersections. This would increase the turnaround time to repair signal loop detectors, which control left turn arrows and signal changes resulting from vehicle presence detection, and installation and repair of traffic signals.	(26,000) (4.0)	(306,00)	(332,000) (4.0)
17.	Eliminate 25% of the Downtown Hand Crews that pick up trash, sweep sidewalks, and hand sweep portions of the street that cannot be reached by motor broom equipment. The downtown hand crews currently address all streets and sidewalks within the boundaries from 3 rd Avenue to 7 th Street and Van Buren to Jefferson Streets. Remaining crews will only be able to clean 87% of this area on a daily basis. Reduction includes two Laborer positions.	(14,000) (2.0)	(85,000)	(99,000) (2.0)
18.	Eliminate one of four street maintenance miscellaneous crews responsible for installation and maintenance of permanent barricades, and one of three Equipment Operator positions responsible for operating equipment used on large paving repairs. This would reduce repairs of barricades and increase the workload of concrete repair crews. This would also result in a 33% reduction in large pavement repairs.	(6,000) (3.0)	(162,000)	(168,000) (3.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
19.	Reduce staff in the Management Services Division. This would eliminate an Account Clerk, a Secretary, and a Personnel analyst position. This would cause an increase in staff workloads, may delay processing of payments for Capital Improvement Project contracts, and would reduce assistance provided to department employees with regards to personnel related issues and training.	(37,000) (3.0)	(162,000)	(199,000) (3.0)
20.	Eliminate one of two Chief Drafting Technician positions responsible for reviewing and processing traffic signal and striping plans for developer and City projects. This would result in turnaround times increasing from 14 to 28 days.	(24,000) (1.0)	(72,000)	(96,000) (1.0)
21.	Reduce staff responsible for administration and review of major public works projects. This would reduce the ability to manage projects and could result in delays to projects. Reduction includes an Engineering Supervisor and two Civil Engineer II positions.	(62,000) (3.0)	(329,000)	(391,000) (3.0)
22.	Eliminate one of two Senior Drafting Technician positions responsible for investigating local flooding complaints. This would reduce the number of investigations that could be completed and increase the turn-around time for responding to complaints from 7 to 21 days.	(24,000) (1.0)	(71,000)	(95,000) (1.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
23.	Eliminate one of six two-person shoulder grading crews and one Equipment Operator IV from a three-person grading crew. Shoulder grading crews grade dirt shoulders next to major streets, cleaning out debris and providing a safe surface for drivers to pull off the road. They also apply asphalt along street shoulders at the County's request to suppress dust in PM-10 target areas. This would increase the shoulder maintenance frequency in one service district from four weeks to six weeks and reduce the miles graded annually by approximately 200 to 350 miles.	(71,000) (3.0)	(212,000)	(283,000) (3.0)
24.	Eliminate two of three positions responsible for monitoring the quality of work performed by contractors to prepare streets for the Overlay Program by removing sidewalk ramps that are not compliant with Americans with Disabilities Act (ADA) regulations and replacing them with compliant sidewalk ramps, install sidewalk ramps at locations requested by the public and at school crossings, and repair damaged curbs, gutters, and sidewalks. This would significantly increase the turnaround time to repair sidewalks and would delay street overlay projects causing an increase in requests for service by public and other City departments. Reduction includes two Senior Construction Inspector positions.	(55,000) (2.0)	(164,000)	(219,000) (2.0)

<u>DEPARTMENT</u>		<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
25.	Eliminate one of three positions from a Traffic Safety Team responsible for the analysis of traffic safety statistics and development of engineering-related corrective actions. This would reduce the number of crash history searches from approximately 150 per year to 75 and reduce crash summary reports produced from three to one.	(23,000) (1.0)	(68,000)	(91,000) (1.0)
26.	Eliminate a Traffic Foreman II position that directs the work of street maintenance crews. This would cause delays in street pavement marker changes, installation of new markings, street striping, construction barricade removal, and other projects.	(22,000) (1.0)	(66,000)	(88,000) (1.0)
27.	If Public Works bulk trash collection is reduced to three times per year, then this item will replace items 22 through 26. If not, then this item will not be reduced. Reduce residential street sweeping from four times per year to three times per year. This would prevent street sweeping from being coordinated with bulk trash collection, resulting in increased debris and trash accumulation between less frequent sweeping cycles.	(185,000) (7.0)	(591,000)	(776,000) (7.0)
Total		\$(1,495,000) (65.0)	\$(5,424,000)	\$(6,919,000) (65.0)