

Phoenix Budget for Community Review

As recommended to the City Council and the residents of Phoenix for fiscal year 2013-14 by the City Manager

Proposed 2013-14 Budget Includes Some Critical Community Service Enhancements

Each year the City Manager's Trial Budget is presented to residents, the Mayor, City Council and city employees in a series of hearings held in Phoenix. The input from residents at the Community Budget Hearings is an important step in developing the city's budget.

Detailed information about the City Manager's Trial Budget can be found online at phoenix.gov.

During the month of April, the proposed budget will be presented to residents at 20 Community Budget Hearings. The 20 formal budget hearings are three more than last year and five more than two years ago, reflecting the city's goal to increase transparency and community involvement in the budget process.

One of our most remarkable achievements is the recent Community Opinion Survey regarding the quality of life in Phoenix. More than nine out of 10 residents, or 93 percent, said Phoenix is a good place to live, the highest rating level in the history of the survey. This is a result of outstanding leadership of the Mayor and City Council and the city's excellent employees.

This year, satisfaction rates for top city services were analyzed, comparing survey results from 2002 to 2012. Satisfaction rates increased over the last 10 years for 20 out of 26 services such as police protection, enforcing traffic laws, emergency medical services, garbage and recycling, preserving mountains and deserts, and property maintenance standards.

Overall satisfaction with providing city services also increased from 83 percent in 2010 to 87 percent in 2012.

For the third year in a row, City Manager David Cavazos' proposed balanced budget provides for some critical community service enhancements and limited restored services to the community.

The proposed community service enhancements and restorations are as follows:

- Continue Phoenix's strong commitment to public safety by hiring 11 new police officers, adding 15 civilian positions to Central Booking which shifts 15 officers to patrol, and adding new firefighters for improved ambulance response.

- Provide additional family and child victim services through expanded funding provided by public safety partners at the Childhelp facility to service abused children.
- Provide funding to facilitate involvement in the public/private implementation of the Domestic Violence Roadmap to Excellence.
- Enhance senior centers and restore additional homeless shelter support.
- Expand the international economic development program, including international air service at Sky Harbor International Airport.
- Enhance economic development through arts grants and arts maintenance, and operations support of performing arts organizations at city-owned venues.
- Provide additional funding to assist businesses through adaptive reuse of existing buildings and further streamlining of online permitting.
- Broaden residents' 24/7 access to library e-books, restore additional Phoenix after-school sites, and increase funding for arts programs.



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– **2013-14 PROPOSED BUDGET; continued from page 1**

- Invest in technology to create additional efficiencies and improve reporting and transparency.
The proposed budget also builds upon Phoenix's fiscal strengths:
- The Contingency Fund will reach a new high at \$43.6 million. Now at 3.9 percent of the General Fund operating budget, the fund will have grown by about \$14 million since 2010; a critical factor in maintaining the city's AAA bond rating.
- The city's innovation and efficiency savings have reached \$63 million since 2010, with a new goal to achieve \$100 million in savings by 2015. The City Manager's Trial Budget includes additional efficiencies totaling about \$16 million, taking the new total to \$79 million.
- The enhanced services will be provided with even fewer positions overall. Now down to 10.2 employees per 1,000 residents, from a high of 11.9 in 1980, the city continues to operate at its lowest staffing levels in more than 40 years.
- Pension reform adopted by voters earlier this month takes effect July 1, 2013, with savings increasing every

year and ultimately reaching \$600 million in 25 years.

- An enhanced budget process using a zero-based approach, three additional hearings, and greater access to budget information through the Web and social media.
- As with the last two years, no increase to existing General Fund user fees.
- Continued economic improvement is expected, as the budget is based on a projection of moderate economic and revenue growth.

The proposed budget assumes that no state legislative changes are adopted that negatively impact city sales tax or property tax revenue. Decreased revenue as a result of new legislation may require cuts in services to the community to ensure a balanced budget.

As always, the city welcomes input and feedback from its residents regarding the budget.

Residents can send their comments and questions about the proposed budget to budget.research@phoenix.gov, visit phoenix.gov or call 602-262-4800.

Where Our Money Comes From

Our city budget is made up of three separate pieces: enterprise funds, special revenue funds and the general fund. More than a third of the city's total budget comes from enterprise funds, which include water, wastewater, aviation, solid waste and Convention Center.

With the exception of the Convention Center, no tax dollars support enterprise fund programs. Users of these programs pay fees that support all the costs associated with delivering these services, and these fees cannot be used for any other purpose.

A smaller portion of the budget comes from special revenue funds, which include local sales tax revenue dedicated for a specific purpose and federal funds. Public transit and public

safety are examples of services funded in part by dedicated local sales tax revenue. State-shared gas tax revenue is dedicated to street construction and repair. Federal funds support many services such as public housing, public transit, public safety and other social services.

The remaining portion of the city budget, about 31 percent, is the General Fund. The General Fund is made up primarily of local sales tax, state-shared revenue, property tax, and various fines and fees.

Approximately 30 percent of the General Fund comes from state-shared revenue that can be used for many types of services.

The General Fund finances most basic services, including police, fire, libraries, parks, senior centers and many others.

STATE REVENUE SHARING CRITICAL

It is important to note that the proposed 2013-14 budget assumes no changes to the state-shared revenue formula. State shared revenue is a process by which portions of state sales tax, income tax and vehicle license tax are collected by the state on behalf of cities and towns to save administrative costs.

The revenue is transmitted to cities and towns through a constitutional formula based on population.

Arizona voters approved the revenue-sharing measure four times from 1942 through 1972.

These funds are critical to maintaining city services such as libraries, parks, street maintenance and public safety.

Phoenix Recognized for Outstanding Efforts in Innovation and Transparency

INNOVATION AND EFFICIENCY

The Alliance for Innovation has selected the city of Phoenix to receive an Award of Excellence for a sweeping organizational review that led to a leaner workforce and more efficient delivery of services.

As part of the organizational review, the city set out to reduce costs, eliminate layers of supervision, streamline services and identify efficiencies. The goals were achieved over a two-year period, resulting in a structurally balanced budget and the smallest city government in 40 years, as measured by employees per capita.

The Alliance, a nonprofit group that promotes excellence and innovation in local government, received more than 80 submissions for its second annual awards. The winners will be honored at the 2013 Transforming Local Government Conference in Atlanta.



TRANSPARENCY

Sunshine Review, a non-profit organization dedicated to state and local government transparency, recognized phoenix.gov with a 2013 Sunny Award for the content it provides to residents. Phoenix has won this award four years in a row, and is one of only 247 jurisdictions to be recognized out of 1,000 qualifying websites reviewed.

Sunshine Review uses a 10-point "transparency checklist" to measure government websites on what they provide against what should be provided. Phoenix's website was recognized for the availability of information on budget, taxes, elected officials, audit reports, public meetings, public records, and building and zoning.

Since its inception in 2008, Sunshine Review has analyzed the websites of all 50 states and 6,000 local governments, including counties, cities and school districts, and has given out 613 Sunny Awards since 2010.

Your Feedback is an Important Part of the Budget Process

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

You do not have to attend the hearing specific to your Council district. You are invited to attend the hearing that best fits your schedule. You can also send your comments and questions about the proposed budget to budget.research@phoenix.gov, visit phoenix.gov or call 602-262-4800.

Immediately preceding the budget hearings, the city will provide information on the emergency sales tax on food. Residents can view the City Council Report on the emergency sales tax on food at phoenix.gov.

After the community's review, the city manager will present a revised proposed budget to the City Council on May 7, and the City Council is expected to make a decision on the budget on May 21.

Formally, the Mayor and City Council will consider adopting a budget-balancing plan on June 19.

The approved plan will take effect July 1, 2013.

Keep connected with city news and information.

Visit phoenix.gov, like us on [Facebook.com/cityofphoenix](https://www.facebook.com/cityofphoenix) or watch PHX11 on Cox Cable or [YouTube.com/cityofphoenixaz](https://www.youtube.com/cityofphoenixaz).

Community Budget Hearing Schedule

District 4

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Wednesday, April 3
Phoenix College - Osborn Site
Dome Conference Room (OSS 101)
3310 N. 10th Ave.

Districts 6 and 8

9 a.m. Briefing on Emergency Sales
Tax on Food
10 a.m. Budget Hearing
Thursday, April 4
Devonshire Senior Center, Auditorium
2802 E. Devonshire St.

District 1

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Thursday, April 4
Goelet A. C. Beuf Community Center,
Multipurpose Room
3435 W. Pinnacle Peak Road

District 5

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Thursday, April 4
Villa de Paz Elementary School
4940 N. 103rd Ave.

District 6

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Thursday, April 4
Pecos Community Center,
Multipurpose Room
17010 S. 48th St.

District 2

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Monday, April 8
Black Mountain Police Precinct,
Community Room
33355 N. Cave Creek Road

District 4

7:30 a.m. Budget Hearing
*Briefing on Emergency Sales
Tax on Food immediately
following the Budget Hearing
Tuesday, April 9
Valley Garden Center
1809 N. 15th Ave.

Districts 1 and 5

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Wednesday, April 10
Helen Drake Senior Center
7600 N. 27th Ave.

District 3

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Wednesday, April 10
Shadow Mountain Senior Center
3546 E. Sweetwater Ave.

District 6

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Wednesday, April 10
Madison School District, District Office
Board Room
5601 N. 16th St.

District 8

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Thursday, April 11
South Mountain Community College,
Student Union
7050 S. 24th St.

District 2

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Monday, April 15
Paradise Valley Community Center,
Multipurpose Room
17402 N. 40th St.

Citywide (Spanish/English)

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Monday, April 15
Desert West Community Center
6501 W. Virginia Ave.

Districts 5 and 7

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Tuesday, April 16
Maryvale Community Center, Auditorium
4420 N. 51st Ave.

District 8

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Tuesday, April 16
Verde Park Community Center
916 E. Van Buren St.

Districts 3 and 5

7:30 a.m. Budget Hearing
*Briefing on Emergency Sales
Tax on Food immediately
following the Budget Hearing
Thursday, April 18
Sunnyslope Community Center
802 E. Vogel Ave.

Districts 4 and 7

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Thursday, April 18
Burton Barr Central Library, Auditorium
1221 N. Central Ave.

District 7

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Monday, April 22
Santa Maria Middle School, Cafeteria
7250 W. Lower Buckeye Road

Citywide:

Online with Mayor Greg Stanton and City Manager David Cavazos

7 p.m.
Wednesday, April 24
Join the conversation live online at:
phoenix.gov
[Facebook.com/cityofphoenix](https://www.facebook.com/cityofphoenix)
[Twitter #PhoenixBudget](https://twitter.com/PhoenixBudget)
contactus@phoenix.gov
Live on PHX 11 or Cox Cable

Districts 7 and 8

5 p.m. Briefing on Emergency Sales
Tax on Food
6 p.m. Budget Hearing
Thursday, April 25
Cesar Chavez High School, Cafeteria
3921 W. Baseline Road

Proposed General Fund Expanded Programs

PUBLIC SAFETY

Fire

Program: Fire Emergency Services and Hazard Incident Response \$400,000
7.0 Sworn

Add three firefighter paramedics and four firefighter positions starting in January 2014, needed to maintain acceptable ambulance response times.

Total \$400,000
7.0 Sworn

Police

Program: Airport Bureau ---
Fund six previously unfunded police officers and two police sergeants to meet minimum staffing requirements at Phoenix Sky Harbor International Airport. The increased staffing is funded with a reduction in sworn overtime by an amount equal to the cost of the new positions.

Program: Precinct and Patrol – Respond to Calls for Service ---
Hire 11 existing Police Reserves as police officers for patrol and community police work at zero net cost to the General Fund. The General Fund savings is achieved by moving eight senior police officers to the airport and hiring the 11 new police officers at entry-level pay.

Program: Records and Identification Bureau – Central Booking Detail \$590,000
0.0 Sworn
15.0 Civilians
Add 15 police assistant positions as of January 2014, to the Central Booking Unit which completes the civilianization of the function and allows 15 police officers to return to direct community police service.

Total \$590,000
15.0 Civilians

NEIGHBORHOODS AND LIVABILITY

Office of Arts and Culture

Program: Arts Grants Program \$180,000

Partially restore grant funding for nonprofit arts and cultural organizations and provide funding for an additional 12 to 15 nonprofit arts and cultural organizations.

**Amount
Positions**

Program: Arts Grants Program \$100,000
Restore Rental Support Program funding to assist nonprofit arts and cultural organizations that perform out of Symphony Hall, Herberger Theater and the Orpheum Theatre.

Program: Public Art Program \$20,000
Partially restore funding for maintenance of the city's aging public art collection of 150 site-specific public art projects.

Total \$300,000

Planning and Development Services

Program: Administration and Enforcement of Local and Federal Historic Preservation Laws \$59,000
1.0
Increase funding to hire a consultant to complete the National Register Landmark Nomination for the David and Gladys Wright House, and decrease design review turnaround times by insourcing currently contracted services.

Program: Administration of the Historic Preservation Bond Program \$91,000

Fund an existing position to make additional historic preservation bond funds available. This will increase bond funds available to rehabilitate properties on the Phoenix Historic Register.

Total \$150,000
1.0

Parks and Recreation

Program: Phoenix Afterschool Center \$126,000
4.0
Restore an additional three Phoenix Afterschool Center (PAC) sites (after restoring nine last year) based on an assessment of highest need as determined by the Parks and Recreation Department.

Administration \$1,100,000

Provide funding to offset annual operating costs, net of revenue, for Phoenix Golf program as part of reclassifying the Golf Fund as a non-enterprise fund.

Total \$1,226,000
4.0

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	Amount Positions		Amount Positions
ECONOMIC DEVELOPMENT AND EDUCATION			
Community and Economic Development			
<i>Program: Business and Workforce Development</i>	\$150,000	<i>Program: Central Arizona Shelter Services</i>	\$50,000
Add funding needed to expand and enhance the city's Summer Youth Employment and Job Training Programs.	---	Restore funding to the Central Arizona Shelter Services contract, which will provide 291 additional bed-nights for emergency assistance for the homeless.	---
Total	\$150,000	Total	\$350,000
	---		1.0
Planning and Development Services		Human Services/Police	
<i>Program: Office of Customer Advocacy</i>	\$100,000	<i>Program: Human Services: Victim Advocacy</i>	\$450,000
Expand the Adaptive Reuse Program by providing fee waiver assistance to small businesses renovating existing buildings for new uses.	---	<i>Services Police: Family Investigations Bureau – Internet Crimes Against Children</i>	---
Total	\$100,000	Provide funding to Childhelp, Inc. to work cooperatively with the Phoenix Police Department, Phoenix Children's Hospital, Child Protective Services and the Maricopa County Attorney's Office to provide services for neglected and abused children.	
	---	Total	\$450,000

Library		INFRASTRUCTURE	
<i>Program: Collection Development</i>	\$391,000	Public Safety and Municipal Departments	
Increase funding for e-books and provide the capability for online library card registration and online meeting room reservations.	---	<i>Program: College Depot</i>	\$1,675,000
		Provide funding to continue the existing College Depot program, which provides services in support of the college preparation process, as a result of anticipated expiration of private funding.	---
Total	\$541,000		
	---	Add funds required to upgrade and replace 800 Mhz Regional Wireless Network hardware and software necessary to comply with a Federal Communications Commission (FCC) mandate. The 800 Mhz Regional Wireless Network is used by City of Phoenix Public Safety and other municipal users and those of 18 other Arizona municipalities in the region. This funding reflects the first year General Fund lease-purchase costs for the city of Phoenix portion of the multi-year project. Funding is also reflected in the budget of Enterprise Departments that utilize the system.	
		Total	\$1,675,000

SOCIAL SERVICE DELIVERY		GRAND TOTAL	
Human Services			\$5,932,000
<i>Program: Senior Centers</i>	\$200,000		7.0 Sworn
Enhance Senior Center access to technology and increase programming through technology-based services.	---		21.0 Civilian
<i>Program: Victim Advocacy Services</i>	\$100,000		
Provide support to the Domestic Violence Workgroup to implement the "Roadmap to Excellence" project, which includes substantive actions to improve the overall response to domestic violence in Phoenix.	1.0		

Proposed General Fund New Capital Facility Operating Costs

INFRASTRUCTURE

Street Transportation

Program: Freeway Landscape Contract Management

Add funding for contracted landscape maintenance for an additional nine miles of freeway landscape on I-17 in Phoenix. Maintenance activities include: trash pick-up, watering, vegetation replacement, irrigation repair and graffiti removal.

Total \$288,000 ---

GRAND TOTAL \$288,000 ---

Proposed Non-General Funds Expanded Programs

ECONOMIC DEVELOPMENT AND EDUCATION

Aviation

Program: International Systems

Add funding to provide enhanced coordination between internal city departments, regional economic development organizations and private businesses for international business attraction and air service development efforts. The services will be provided by an Economic Development executive officer within the Community and Economic Development Department.

Total \$92,000 ---

Community and Economic Development

Program: Community Development Projects, Initiatives and Contract Administration

Provide support to the recently established Downtown Phoenix, Inc., an organization that will work with existing downtown community groups to market and further develop downtown Phoenix. Funding comes from the Downtown Community Reinvestment Fund.

Total \$100,000 ---

Planning and Development

Administration

Replace the permit tracking system, or KIVA, which will enable customer service improvements to the city's development process, including online permit applications, mobile technology alternatives and enhanced transparency and tracking.

Program: Non-Permitted Construction \$99,000
Provide administrative support to assist the City Prosecutor's Office in cases involving non-permitted construction and unlicensed contractors. 1.0

Total \$933,000 4.0

PUBLIC SAFETY

Aviation

Program: Safety and Security

Fund six police officers and two sergeants to meet minimum security staffing requirements at Phoenix Sky Harbor International Airport. The additional costs will be offset by a reduction in police overtime. Positions are reflected in the Police Department.

Total \$0 ---

SOCIAL SERVICES DELIVERY

Human Services

Program: Client Services

Increase funding to existing Low Income Water Assistance program for low-income households.

Total \$100,000 ---

	Amount Positions	Amount Positions
INFRASTRUCTURE		NEIGHBORHOODS AND LIVABILITY
Aviation/Convention Center/Public Transit/ Solid Waste/Water	\$468,000	Parks and Recreation
Add funds required to upgrade and replace 800 Mhz Regional Wireless Network hardware and software necessary to comply with a Federal Communications Commission (FCC) mandate. The 800 Mhz Regional Wireless Network is used by City of Phoenix Public Safety and Municipal Users and those of 18 other Arizona municipalities. This funding reflects the first year costs for City of Phoenix Enterprise Funded departments.	---	<i>Program: Preserves</i>
		Add staff to protect and maintain 1,546 acres of new Sonoran Preserve property.
		\$194,000
		2.0
		<i>Program: Tres Rios</i>
		Add staff and materials to operate and maintain the recreational area around the Tres Rios Wetlands beginning in October 2013.
		\$220,000
		3.0
		<i>Program: Parks Maintenance</i>
		Add staff and materials to operate and maintain the new dog park at Margaret T. Hance Park opening in the summer of 2013.
		\$35,000
		0.5
Total	\$468,000	

		<i>Program: Mountain Parks</i>
Street Transportation		Add staff and materials to operate and maintain the Echo Canyon trailhead expansion opening in September 2013.
Capital Improvement Program	\$5,000,000	\$46,000
Restructure the Street Transportation Department's Arizona Highway User Revenue (AHUR) funded Capital Improvement Program in order to fund an additional \$5 million in street maintenance projects in 2013-2014.	1.0	0.5
		<i>Program: Open Swim</i>
		Add staff and materials to reopen the renovated and expanded Cortez Pool opening in May 2014.
		\$88,000
		4.6
Total	\$5,000,000	
	1.0	<i>Program: Recreation and Teen Centers Operated by City Staff</i>
		Add staff and materials to operate and maintain the renovated and expanded Hermoso Recreation Facility offering youth programs, classes for seniors, a computer lab and other recreation based activities. The facility is scheduled to open in September 2013.
		\$162,000
		2.9
GRAND TOTAL	\$6,693,000	
	5.0	<i>Program: Art, Education, and Environmental Facilities Operated by Outside Agencies</i>
		Add funding to operate and maintain the renovated Winship House that will house Parks-affiliated nonprofit organizations including: Japanese Friendship Garden Inc., Phoenix Parks Foundation, the Camp Colley Foundation and Parks and Recreation Department staff.
		\$102,000
		1.0
Proposed Non-General Funds New Capital Facility Operating Costs		
INFRASTRUCTURE		
Aviation/Parks and Recreation		
<i>Program: Sky Harbor Airport Maintenance</i>	\$115,000	
Add staff and materials for the Parks and Recreation Department to provide landscape maintenance at the new PHX Sky Train facility that includes more than 11 acres of desert xeriscape with more than 500 trees and 2,000 plants. All costs are funded by the Aviation Department.	2.0	
Total	\$115,000	
	2.0	

<i>Program: Rio Salado</i>	Amount Positions
Add funding for contracted landscape maintenance for the first mile of the new three-mile-long Rio Salado Peace Path. The Peace Path will provide a link between Rio Salado at 24th Street and the City of Tempe at 48th Street. The Peace Path will complete a link to the regional pathway system that will ultimately connect the West Valley Recreation Corridor at the Agua Fria River on the west to the Indian Bend Wash Recreation Corridor to the east.	\$28,000 ---
Total	\$875,000 14.5
GRAND TOTAL	\$990,000 16.5

Proposed General Fund Administrative Efficiency Reductions

Several city departments are proposing various innovation and efficiency actions listed below. These include process improvements, rightsourcing actions, realignments of resources based on community needs, organizational streamlining or other operational measures that lower costs and staffing levels without reducing services to the community.

Budget and Research	\$(60,000) (1.0)
Eliminate one administrative secretary position from Budget and Research. The department plans to share and coordinate secretarial staffing with the Office of Environmental Programs.	
Total	\$(60,000) (1.0)
City Auditor	\$(67,000) (1.0)
Eliminate an internal auditor II position.	
Total	\$(67,000) (1.0)
City Clerk	\$(140,000) (2.0)
Eliminate an elections/annexation specialist II and an administrative secretary position.	
Total	\$(140,000) (2.0)

City Council	Amount Positions
Reallocate an executive level position to a management assistant II.	\$(33,000) ---
Total	\$(33,000) ---
City Manager's Office	\$(45,000) (1.0)
Eliminate an administrative secretary position.	
Total	\$(45,000) (1.0)
Community and Economic Development	\$(92,000) ---
Allocate a portion of the Economic Development executive officer's salary to the Aviation Department based on the amount of time this position spends working on airport- related issues.	
Allocate a portion of the Economic Development deputy director's salary to the Work Force Investment Act Fund based on the amount of time this position spends working on grant-related issues.	\$(40,000) ---
Total	\$(132,000) ---
Equal Opportunity	\$(83,000) (1.0)
Eliminate an administrative assistant I position.	
Total	\$(83,000) (1.0)
Finance	\$(278,000) ---
Reduce funding for outside auditors and instead purchase a tax analytical system to assist in ensuring tax compliance.	
Outsource services related to onsite auctions and collection of surplus property.	\$(110,000) (2.0)
Total	\$(388,000) (2.0)
Fire	\$(1,780,000) ---
Reduce miscellaneous contractual and commodity-related spending throughout the department.	
Achieve cost savings by moving the Ambulance Billing Office from leased space to city-owned space.	\$(244,000) ---
Total	\$(2,024,000) ---

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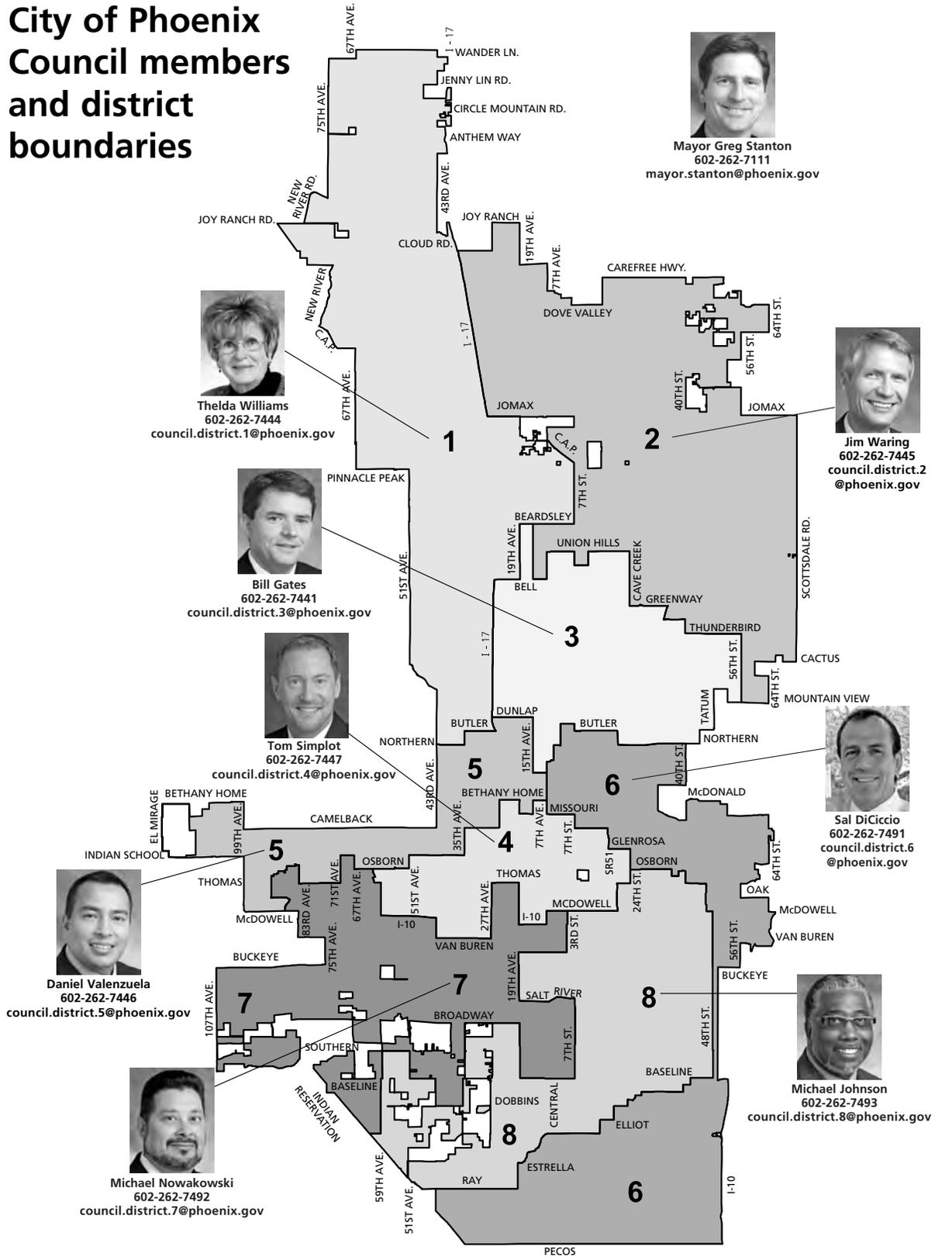
	Amount Positions		Amount Positions
Human Resources	\$(146,000)	Mayor	\$(15,000)
Eliminate a safety analyst II and a senior business systems analyst position.	(2.0)	Reduce miscellaneous office expenditures.	---
Total	\$(146,000) (2.0)	Total	\$(15,000) ---
Human Services	\$(181,000)	Municipal Court	
Eliminate a human resources clerk and a lead user technology position.	(2.0)	Outsource the Substance Abuse Screening Services provided by the Municipal Court.	\$(260,000) (9.0)
Total	\$(181,000) (2.0)	Eliminate one bailiff, one court/legal clerk II, one information technology analyst/programmer I and one pro-tem judge by redistributing work among remaining staff.	\$(351,000) (4.0)
Information Technology Services	\$(139,000)	Total	\$(611,000) (13.0)
Eliminate external computer support for the Customer Care and Billing, TALIS and eChris systems, which is no longer needed.	---	Neighborhood Services	
Eliminate after-hours support for radio subscriber equipment.	\$(17,000) ---	Eliminate a management assistant I and a secretary II position.	\$(122,000) (2.0)
Eliminate an information technology analyst programmer III position.	\$(102,000) (1.0)	Total	\$(122,000) (2.0)
Freeze all non-maintenance related changes and modifications to the existing telephone system by eliminating six full-time positions.	\$(535,000) (6.0)	Office of Environmental Programs	\$(24,000) ---
Eliminate one information technology project manager.	\$(125,000) (1.0)	As a result of the intent to share resources, coordinate secretarial staffing with the Budget and Research Department.	---
Eliminate two telecom specialist positions from the Radio Shop.	\$(144,000) (2.0)	Total	\$(24,000) ---
Eliminate the remaining city switchboard staff, which includes one administrative aide, one Telecommunications Center supervisor and one Telecommunications operator.	\$(150,000) (3.0)	Parks and Recreation	
Total	\$(1,212,000) (13.0)	Eliminate a GIS technician position.	\$(79,000) (1.0)
Law		Eliminate a recreation coordinator III position.	\$(95,000) (1.0)
Eliminate an assistant city attorney IV.	\$(146,000) (1.0)	Eliminate a backhoe/loader operator position.	\$(53,000) (1.0)
Total	\$(146,000) (1.0)	Outsource remaining janitorial services at seven community centers.	\$(375,000) (12.0)
Library		Eliminate three park foreman I positions.	\$(183,000) (3.0)
Transition library inventory to be in alignment with customer demand, eliminate redundant databases and realize efficiencies in cataloging services and facility maintenance operations.	\$(541,000) ---	Eliminate a building maintenance worker position.	\$(74,000) (1.0)
Total	\$(541,000) ---	Eliminate various part-time positions.	\$(41,000) (1.4)
		Total	\$(900,000) (20.4)

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	Amount Positions		Amount Positions
Planning and Development			
Assign 50 percent of a planner position to the Light Rail Fund for work on light rail expansion.	\$(57,000) ---	Convert a full-time multimedia specialist to a .8 part-time multimedia specialist.	\$(26,000) (0.2)
Assign 50 percent of a planner position to the Development Fund for addressing zoning approvals through the residential plan review process.	\$(52,000) ---	Total	\$(26,000) (0.2)
Total	\$(109,000) ---	Public Works	
Police		Reallocate two electrician positions to electrician apprentices in the Facilities Management Division.	\$(30,000) ---
Eliminate a management services administrator position.	\$(103,000) (1.0 Civilian) (0.0 Sworn)	Reduce contractual costs for landscaping for the Convention Center Complex.	\$(20,000) ---
Reduce the operating and maintenance costs of the Air Support Unit. This change will extend the useful life of the department's aircraft inventory and reduce the city's costs by extending the replacement cycle.	\$(629,000) ---	Reduce consultant services for annual maintenance of the Project Management Information System (PROMIS).	\$(45,000) ---
Use Court Awards or identify an alternate funding source for the replacement of Mobile Data Terminals and lab equipment.	\$(1,270,000) ---	Eliminate funds used to replace vehicles involved in accidents.	\$(100,000) ---
Eliminate computer hardware and software maintenance contracts that have been evaluated and deemed unnecessary.	\$(81,000) ---	Reduce commodities and supplies in the facilities maintenance area.	\$(36,000) ---
Achieve savings by relocating the Gang Unit from the Family Advocacy Center into the Southern Command Unit.	\$(31,000) ---	Eliminate underutilized Light Duty Vehicles and eliminate one auto technician master tech position.	\$(92,000) (1.0)
Reduce vehicle maintenance by modifying the department's Take-Home Vehicle Policy and eliminating 20 underutilized vehicles.	\$(352,000) ---	Total	\$(323,000) (1.0)
Outsource the polygraph function to an external service provider by eliminating a vacant lead polygraph examiner and two polygraph examiners. The cost to outsource this function is estimated at \$100,000 and is reflected in the reduction.	\$(370,000) (3.0 Civilian) (0.0 Sworn)	Street Transportation	
Deactivate 50 mobile and 110 portable radios that are no longer needed in the department.	\$(75,000) ---	Eliminate an equipment operator III position.	\$(26,000) (1.0)
Total	\$(2,911,000) (4.0 Civilian) (0.0 Sworn)	Eliminate a senior engineering technician position.	\$(67,000) (1.0)
		Reduce funding for parking meter maintenance as a result of the installation of new credit card enabled meters.	\$(30,000) ---
		Reduce overtime and materials to levels commensurate with historical use.	\$(114,000) ---
		Reduce the number of leased traffic signal communication lines.	\$(75,000) ---
		Total	\$(312,000) (2.0)
		TOTAL GENERAL FUND ADMINISTRATIVE EFFICIENCY REDUCTIONS	\$(10,551,000) (68.6 Civilians) (0.0 Sworn)

City of Phoenix Council members and district boundaries



January 2013



City of Phoenix

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