

Proposed General Fund 2009-10 and 2010-11 Budget Reductions by Department		<u>Accepted</u> <u>Dollar Cuts</u> <small>(in thousands)</small>	<u>Accepted</u> <u>Employee Cuts</u>	<u>Rejected</u> <u>Dollar Cuts</u> <small>(in thousands)</small>	<u>Rejected</u> <u>Employee Cuts</u>
Budget and Research					
1 - Accept	Eliminate 2 Budget Analyst II positions	\$163	2		
Budget and Research Subtotal		\$163	2	\$0	0
City Auditor					
1 - Accept	Eliminate 1 of 4 audit teams. This will eliminate a Deputy City Auditor, 4 Internal Auditors and a Secretary III position	\$571	6		
City Auditor Subtotal		\$571	6	\$0	0
City Clerk and Elections					
1 - Accept	Reduce staff support for preparing budgets, EO/AA plans, and the monitoring of software maintenance agreements that support electronic mail, anti-spam, anti-virus and wireless handheld devices	\$76	1		
2 - Accept	Eliminate a User Technology Specialist position responsible for supervising the Technology helpdesk and managing Service Level Agreements with 14 City Depts	\$83	1		
3 - Accept	Eliminate a Desktop Publisher and Offset Press Operator responsible for designing, estimating job costs and producing print materials for client depts	\$102	2		
4 - Accept	Eliminate Elections/Annexation Specialist positions and related contract security services	\$255	2.3		
5 - Accept	Eliminate 1 of 5 Senior User Technology Specialist positions	\$79	1		
6 - Accept	Eliminate 2 of 7 Mail Services Worker positions	\$96	2		
7 - Accept	Eliminate a Council Reports Coordinator position responsible for supervising the recording of formal City Council meetings and scheduling invocators and language interpreters for Council meetings	\$104	1		
8 - Accept	Eliminate 1 of 3 Business License Service Clerk positions in the Office System Division	\$76	1		
City Clerk and Elections Subtotal		\$871	11.3	\$0	0
City Council					
1 - Accept	Reduce discretionary spending and eliminate various office and clerical support staff from the central office and each council district	\$1,039	13		
City Council Subtotal		\$1,039	13	\$0	0
City Manager's Office					
1 - Accept	Eliminate an Administrative Secretary position providing administrative support for coordinating and assembling agendas for City Council meetings	\$65	1		
2 - Accept	Eliminate a Deputy City Manager and Administrative Secretary position	\$247	2		
3 - Accept	Eliminate an Executive Assistant to the City Manager position and Administrative Secretary position	\$195	2		

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4 - Accept	Eliminate a Deputy City Manager and Administrative Secretary position	\$213	2		
City Manager's Subtotal		\$720	7	\$0	0
City Prosecutor					
See "Law" section below					
Community & Economic Development					
1 - Accept	Eliminate a Management Assistant II position assigned to the Artist Storefront Program	\$126	1		
2 - Accept	Reduce funding for business attraction and transit-oriented development	\$39	0		
3 - Accept	Eliminate the Administrative Aide assigned to the Management Services Division	\$83	1		
4 - Accept	Eliminate the Business Assistance Administrator which oversees the Special Projects Division	\$195	1		
5 - Accept	Consolidate the Business Attraction and Small Business Divisions by eliminating a Deputy Economic Development Director position	\$196	1		
Community & Economic Development Subtotal		\$639	4	\$0	0
Development Services					
1 - Reject	Eliminate a Building Code Examiner position on the Non-permitted Construction Team			\$151	1
Development Services Subtotal		\$0	0	\$151	1
Education and Youth					
No proposed cuts					
Education & Youth Subtotal		\$0	0	\$0	0
Engineering & Architectural Services					
1 - Accept	Eliminate 2 part-time positions that support Central Records and Geographical Technology Services Divisions	\$42	4		
2 - Accept	Reduce funding needed to maintain and support the Project Management Information System	\$69	0		
3 - Accept	Due to diminishing workload, eliminate 12 support positions in the Environmental, Design, Construction Management, Central Records, Geographical Technology, Fiscal and Contracts Administration Section	\$0	12		
4 - Accept	Due to construction delay associated with the Northwest Light Rail Extension, eliminate 1 Principal Engineering Technician	\$0	1		
Engineering & Architectural Services Subtotal		\$111	17	\$0	0
Environmental Programs					
1 - Reject	Eliminate an Environmental Programs Specialist that supervises the Pollution Prevention Unit			\$113	1
Environmental Programs Subtotal		\$0	0	\$113	1
Equal Opportunity					

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1 - Accept	Eliminate a Deputy Equal Opportunity Director responsible for overseeing the Compliance and Enforcement Division	\$247	2		
2 - Accept	Eliminate an Equal Opportunity Specialist that supports the Human Relations, Phoenix Women's and the Mayor's Disability Issues Commissions	\$124	1		
3 - Accept	Reduce M/W/S/DBE and affirmative action certification support by eliminating a Secretary II*U8 position	\$99	1		
Equal Opportunity Subtotal		\$470	4	\$0	0
Family Advocacy Center					
No proposed cuts					
Family Advocacy Center Subtotal		\$0	0	\$0	0
Finance					
1 - Accept	Eliminate a Deputy Finance Director position that provides oversight to the Financial Services	\$134	1		
2 - Accept	Eliminate an Account Clerk III position from the Accounts Payable Division	\$59	1		
3 - Accept	Eliminate an Assistant Real Estate Administrator, Title Records Supervisor and Relocation Specialist position from the Real Estate Division	\$291	3		
4 - Accept	Reduce information technology support of the City's Human Resources and Payroll enterprise system and Tax and License Information System	\$350	0		
5 - Accept	Eliminate a Key Entry Operator*Senior position from the Tax Division/Tax Accounting Section	\$78	1		
6 - Accept	Eliminate a contractual staff support in the Purchasing Division	\$105	0		
7 - Accept	Eliminate a Claims Adjuster II and Secretary II position from the Risk Management Division	\$98	2		
8 - Accept	Eliminate an Administrative Aide*U8 and Secretary III position providing administrative support to the Director's office	\$150	2		
9 - Accept	Reduce information technology support of the City's financial accounting and reporting system and further reduce support for the Tax and License System used for the collection and reporting of City sales taxes and licenses	\$254	0		
10 - Accept	Eliminate 6 Treasury Collections Representatives*TAR positions in the Accounts Division and assign all eligible delinquent accounts to a collection agency contract	\$565	6		
11 - Accept	Eliminate an Accountant II and Account Clerk III position from the Financial Accounting and Reporting Division	\$146	2		
12 - Accept	Eliminate a Procurement Supervisor position in the Purchasing Division	\$86	1		

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13 - Accept	Eliminate a Supplies Supervisor, Supplies Clerk III*U7, Supplies Clerk II*U2 and 2 Supplies Clerks I*U2 positions from the Surplus Property Section	\$308	5		
Finance Subtotal		\$2,624	24	\$0	0
Fire					
1 - Accept	Reduce funding for overtime by adjusting and reprioritizing the training schedule for on-going training, High-Rise training and Specialty Response Teams	\$1,273	0		
2 - Accept	Relocate the Ambulance Billing Function to City-owned space	\$271	0		
3 - Accept	Eliminate civilian support positions from the Crisis Response Team, Technical Services, Ambulance Billing, and Administration, Personnel, Operations, Payroll and Public Affairs Sections	\$1,307	13.3		
4 - Accept	Eliminate 1 Assistant to the Fire Chief who serves as the Fire Marshall	\$210	1		
5 - Reject	Eliminate 3 Fire Prevention Supervisors and 9 Fire Prevention Specialists responsible for ensuring compliance with the Fire Code			\$1,014	12
6 - Accept	Eliminate 2 Fire Battalion Chief*Deputy positions assigned to Fire Prevention and Safety	\$519	2		
7 - Accept	Eliminate 1 Fire Captain*40-Hour position assigned to the Fleet Management Division and 1 Firefighter*40-Hour position assigned to the Health Center	\$307	2		
8 - Accept	Eliminate 1 Media Production Specialist position in the Public Affairs Section	\$112	1		
9 - Accept	Eliminate 3 of 8 Fire Battalions consisting of 9 Fire Battalion Chief*56-Hour positions and 9 Fire Captain*56-Hour positions	\$3,457	18		
10 - Accept	Eliminate 1 of 2 Shift Command unit, consisting of 3 Fire Battalion Chief* Deputy 56-Hour positions, 3 Fire Captains and 1 Secretary II position	\$1,301	7		
11 - Reject	Eliminate 2 Fire Emergency Dispatchers and 1 Fire Communications Supervisor in the Dispatch Section			\$247	3
12 - Reject	Eliminate 3 of 22 full-time One and One Rescue Units that provide supplemental paramedic coverage to paramedic Engine Companies. Also reflected is the elimination of 1 of 11 12-hour part-time paramedic rescue			\$3,075	18
13 - Reject	Eliminate 6 of 64 Engine Companies that provide fire and medical emergency services in a specific geographic area			\$10,935	84
14 - Reject	Eliminate 1 of 13 Ladder Company that plays a critical role in fire support and emergency medical incidents			\$1,786	14
Fire Subtotal		\$8,757	44.3	\$17,057	131

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Government Relations					
1 - Accept	Reduce contracts for consultants and professional services related to providing a presence and opportunity to dialogue with decision makers at the federal, state and regional levels	\$215	0		
2 - Accept	Reduce business travel to Washington DC	\$32	0		
Government Relations Subtotal		\$247	0	\$0	0
Historic Preservation					
1 - Reject	Eliminate contractual services that provide a hearing officer for Certificate of Appropriateness cases and Section 106 compliance reviews for federally funded projects			\$21	0
2 - Accept	Eliminate an Administrative Assistant I position responsible for processing Historic Preservation Bond Program rehabilitation matching grants	\$168	1		
Historic Preservation Subtotal		\$168	1	\$21	0
Human Resources					
1 - Accept	Eliminate a Personnel Analyst II position in the Employment Services Division and contract services for executive and middle management recruitments	\$279	1		
2 - Accept	Eliminate a Personnel Clerk II in the benefits office and contract services for Employee Assistance Program counseling services to part-time employees	\$132	1		
3 - Accept	Eliminate a Personnel Supervisor position that coordinates Case Review Assessment meetings for addressing employee issues that involve complex multi-disciplinary concerns such as Family Medical Leave Act and Americans with Disabilities Act	\$128	1		
4 - Accept	Reduce the support provided to e-CHRIS enterprise application, a web-based database employees use to modify benefits, enroll in programs and apply for recruitments	\$300	0		
5 - Accept	Eliminate an Industrial Hygienist position supporting public safety departments	\$111	1		
6 - Accept	Eliminate a Secretary III position that supports the citywide training and employee reimbursement program	\$67	1		
Human Resources Subtotal		\$1,017	5	\$0	0
Human Services					
1- Reject	Reduce specialized services to the community including: elimination of funding for Local Alcohol Reception Center and the Advocates for the Disabled contract			\$442	0

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2 - Reject	Reduce the Center Arizona Shelter Service contract by 25% - would eliminate services for 1,000 homeless clients			\$180	0
3 - Reject	Eliminate the Senior Companion Program			\$173	2
4 - Accept	Eliminate the Home Delivered Meal Program beginning in July 2010 - program is currently 50% grant funded and another agency will continue meal delivery services. This reduction will also result in the closure of 4 commercial city kitchens	\$2,040	45.5		
5 - Reject	Close the Goelet A.C., Beuf, Sunnyslope, Pecos, Desert West and Marcos de Niza Senior Centers and eliminate a Deputy Human Services Director position. This will eliminate congregate meal programs; social, recreational and educational activities and casework services for older adults			\$1,720	17.8
Human Services Subtotal		\$2,040	45.5	\$2,515	19.8
Information Technology					
1 - Accept	Reduce information technology support of the city's Human Resources and Payroll enterprise system, Tax and License Information System, and financial accounting system	\$0	5		
2 - Accept	Eliminate switchboard services for all shifts but a single daytime shift of M - F. This will eliminate 8 of 13 Telecommunications Operators	\$515	8		
3 - Accept	Eliminate 1 Info Tech Supervisor in the Telecom Service Center which provides telecommunication services for almost all City departments	\$87	1		
4 - Accept	Eliminate 1 Information Technology Analyst Programmer II assigned to provide technical web services to City departments	\$142	1		
5 - Accept	Reduce the frequency of annual disaster recover testing and the oversight and development of the Project Management Portfolio tool by eliminating an Information Technology Project Manager	\$224	1		
6 - Accept	Eliminate 1 Lead User Technology Specialist position that provides LAN and technical support to Cable TV Management	\$156	1		
Information Technology Subtotal		\$1,124	17	\$0	0
International & Sister Cities					
1 - Accept	Reduce funding for grants and subsidies which will result in the loss of funding for hosting international delegations, gift exchange and sponsoring youth and educational programs	\$66	0		
2 - Accept	Eliminate 1 Administrative Aide position	\$70	1		
International & Sister Cities Subtotal		\$136	1	\$0	0
Law					
Civil					

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1 - Accept	Eliminate 1 Assistant Chief Counsel position assigned to provide legal services and supervision of 4 attorneys for the Community Economic Development and Finance Departments	\$190	1		
2 - Accept	Eliminate an Assistant City Attorney IV assigned to handle matters involving PERB (Phoenix Employee Relations Board), COPERS (City of Phoenix Employee Retirement System) and serves as in-house counsel for the Phoenix Municipal Court	\$181	1		
3 - Accept	Eliminate 1 Legal Secretary*U8 responsible for processing, managing and researching outside legal services invoices	\$76	1		
4 - Accept	Eliminate 1 Legal Assistant position from the Civil Division	\$84	1		
5 - Accept	Eliminate 1 of 2 Assistant City Attorney IV's assigned to the Phoenix Police Department	\$181	1		
City Prosecutor					
1 - Accept	Eliminate 1 Deputy City Prosecutor position assigned to the Training Bureau	\$184	1		
2 - Accept	Eliminate an Assistant City Attorney II*Prosecutor and 1 Legal Clerk I responsible for representing the City at Phoenix Municipal Court	\$184	2		
3 - Accept	Eliminate an Assistant City Attorney II*Prosecutor assigned to the Appeals Bureau and 1 Legal Secretary assigned to the Trial Bureau	\$197	2		
4 - Reject	Eliminate 2 Assistant City Attorney II*Prosecutor positions assigned to perform legal, professional and administrative work in the Trial Bureau for jury and non-jury trials. Also reflected is the elimination of one Legal Secretary responsible for providing clerical support to the attorneys in the Appeals Bureau and for cases involving the State Liquor Board			\$329	3
5 - Reject	Eliminate 2 Assistant Attorney III*Prosecutors assigned to Community Prosecution. Also reflected is the elimination of 1 Administrative Aide *U7 and 1 Legal Clerk III position responsible for providing clerical support to both the Charging and Trial Bureaus			\$474	4
6 - Reject	Eliminate 1 Caseworker I and a Legal Clerk I in the Victim Services Unit responsible for guiding victims through the legal process			\$122	2
7 - Reject	Eliminate 2 Assistant City Attorney III*Prosecutor positions in the Community Prosecution Division. Also reflected is the elimination of 1 Legal Clerk II position from the Trial Bureau			\$385	3
Law Subtotal		\$1,277	10	\$1,310	12
Library					
1 - Accept	Reduce direct customer service staff at the Burton Barr Library	\$452	5		
2 - Reject	Reduce library hours of operation at all 15 branches by 8 hours per week by closing on Friday			\$818	10.8

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3 - Reject	Close Century (1750 E Highland Ave), Acacia (750 E Townley Ave) and Ocotillo (102 W Southern Ave) branch libraries			\$2,015	21.3
4 - Reject	Close Desert Sage (7602 W Encanto Blvd), Saguaro (2808 N 46th St) and Yucca (5648 N 15th Ave) branch libraries			\$3,572	36.4
Library Subtotal		\$452	5	\$6,405	68.5
Mayor					
1 - Accept	Eliminate 2 Assistant to the Mayor positions	\$454	2		
2 - Accept	Charge the cost of 1 Council Aide position to the Downtown Development Fund, the Mayor's non-taxpayer-supported fund. Funding available thru end of 2010-11 fiscal year and then position will be eliminated	\$68	0		
Mayor Subtotal		\$522	2	\$0	0
Municipal Court					
1 - Accept	Eliminate the MCED (Municipal Court Enforcement Detail) consisting of 1 Police Sergeant and 2 Police Officers	\$503	0		
2 - Accept	Eliminate funding for disaster recovery and reduce hardware maintenance	\$233	0		
3 - Accept	Eliminate 19 support positions from the Delinquent Accounts, Support Services, Security Support, Administration, Substance Abuse Screening, and Management Services Division	\$1,334	19		
4 - Accept	Consolidate 3 Courtroom Operations Sections into 2 sections by eliminating 1 Court Supervisor, 1 Lead Bailiff and 7 Court Legal Clerk I positions	\$529	9		
5 - Accept	Consolidate the Central Files and Warrants Sections of the Criminal Divisions by eliminating 1 Court Supervisor and 9 Court Legal Clerk I positions	\$572	10		
6 - Accept	Eliminate 1 Assistant Court Administrator position	\$126	1		
7 - Accept	Eliminate 6 Court Legal Clerk I positions	\$326	6		
8 - Accept	Further consolidate the Central Files and Warrant Sections of the Criminal Divisions by eliminating 7 Court Legal Clerk I positions	\$376	7		
9 - Reject	Eliminate 5 Pro-Tem Judges assigned to handle a variety of hearings including Orders of Protection, Injunctions Against Harassment and Judicial Reviews			\$973	5
Municipal Court Subtotal		\$3,999	52	\$973	5
Neighborhood Services					
1 - Accept	Eliminate 1 Secretary II position at the Administrative Services Seamless Service Counter. Additionally, a technology service contract will not be renewed in July 2010	\$116	1		
2 - Reject	Eliminate 3 Neighborhood Preservation Inspector positions			\$421	3

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3 - Accept	Eliminate the Management Assistant II position assigned to the Neighborhood Coordination Division	\$135	1		
4 - Reject	Eliminate a Neighborhood Preservation Inspector position in the Rental Renaissance Program			\$99	1
Neighborhood Services Subtotal		\$251	2	\$520	4
Office of Arts and Culture					
1 - Accept	Eliminate an Art Specialist Position	\$120	1		
2 - Accept	Reduce the public art preservation program that maintains completed public art projects, including mitigating graffiti and other vandalism on public art pieces, cleaning high-profile pieces on a regular basis and repairing pieces that may present a public hazard	\$60	0		
3 - Reject	Reduce grants to arts and cultural organizations. Total general funds available for grants will decrease from \$212K in 2009-10 to \$150K in 2010-11			\$63	0
Office of Arts and Culture Subtotal		\$180	1	\$63	0
Parks and Recreation					
1 - Accept	Eliminate City of Phoenix funding provided to the Latino Institute for special events and reduce City of Phoenix financial support for the Cinco De Mayo, Pride and Martin Luther King events by 50%	\$44	0		
2 - Accept	Reduce frequency of contracted palm tree pruning from every year to every other year on 14 major streets and Enchanted Island at Encanto Park	\$30	0		
3 - Reject	Eliminate equestrian patrol program used on the trails at South Mountain Park, the Phoenix Mountain Preserve, The Sonoran Preserve, Papago Park and flatland parks			\$20	0
4 - Accept	Increase span of control in department divisions. This will eliminate 1 Deputy Parks Director position and will require the merger of divisions. This reduction also includes 8 Recreation Coordinators, a Management Assistant I and 2 Secretary II positions that provide support for volunteer coordination, youth and adult sports programs and public information services	\$1,322	12		
5 - Accept	Close Cortez Pool. Because recent inspections found damage that will require repairs to the pool shell and gutter system estimated at a cost of \$900K, the pool will be closed indefinitely	\$61	1.3		
6 - Reject	Close Shemer Art Center and Museum. Reductions include 1 Recreation Coordinator and a part-time Recreation Leader position. Revenue generated from this program is estimated at \$9K			\$82	1.3

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7 - Reject	Eliminate Daring Adventures, River of Dreams and support for Special Olympics. The reduction includes 2 Recreation Coordinator positions and 2 Recreation Programmer positions. Revenue generated from this program is estimated at \$8K			\$333	4
8 - Accept	Reduce staff and programs at the Pueblo Grande Museum. This will eliminate a Museum Assistant position and convert a full-time Museum Aide to part-time and a Semi-skilled Worker to a part-time Groundskeeper	\$102	1.5		
9 - Reject	Reduce maintenance and supervision at Papago Park, Rio Salado Restoration Area Project and South Mountain Park. This will eliminate a Park Manager, 3 Groundskeepers and a Building Maintenance Worker position			\$433	5
10 - Reject	Eliminate 7 Park Ranger positions assigned to mountain parks and preserves, which represents a 15% reduction in force.			\$667	7
11 - Reject	Close Phoenix Center for the Arts. This will eliminate a Recreation Coordinator, a Customer Service Clerk and 1.0 part-time staff. Facility generates \$26K in revenue annually and the city will seek public/private partnerships to restore the center's operations			\$153	3
12 - Accept	Reduce hours at Desert West Softball Complex. This will eliminate a Groundskeeper and a part-time Recreation Instructor position. Complex activities generate \$30K annually	\$66	1.7		
13 - Accept	Reduce citywide street landscape maintenance by more than 32%. This will reduce staff from one for every 27 acres to one for every 42 acres. Reduction includes 11 Grounds keeping positions	\$632	11		
14 - Accept	Reduce neighborhood and community park maintenance. This eliminates 6 Grounds keeping positions and other support staff	\$571	8		
15 - Reject	Close Arizona Horse Lovers Park, North Mountain and South Mountain Visitor Centers and Rio Salado Customer Service Center. This reduction includes eliminating the Customer Service Clerk position, 3 Recreation Coordinators, a Semi-skilled Worker and 2 Groundskeeper positions. \$39K annual estimated revenue			\$671	9
16 - Reject	Eliminate the citywide softball program and part-time maintenance staff in the Northwest and Northeast Divisions. This eliminates a Recreation Coordinator and part-time Recreation Aides and Grounds keeping positions. Generates \$43K annually			\$179	6.3

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17 - Reject	Eliminate recreation programming and staff supervision at the Rose Mofford and Encanto Park Sports Complexes. This eliminates 3 Recreation Coordinators, 2 Recreation Programmers, a Gardener, A Groundskeeper and 6.0 part-time positions. Annual revenue estimated at \$74K			\$664	13
18 - Reject	Significantly reduce staff that provides support for special facilities at Margaret T. Hance Park and Civic Space Park. This will eliminate 1 of 2 Recreation Coordinator positions and 2.0 part-time staff. Annual revenue is \$14K at Hance and \$4K at Civic Space			\$161	3
19 - Accept	Close the garden at Tovrea Castle and increase span of control in the Natural Resources Division. Elimination of sole maintenance position and an Administrative Assistant II	\$193	2		
20 - Reject	Close Camp Colley. Eliminates a Park Manager position			\$122	1
21 - Accept	Reduce maintenance and programming at the Reach 11 Soccer Complex and the Diamondbacks Field of Dreams Baseball Complex. This eliminates an Administrative Assistant II, Park Foreman, Park Manager, 2 Equipment Operators, 2 Groundskeepers, a Recreation Leader, a Recreation Coordinator and part-time positions	\$898	11.5		
22 - Reject	Eliminate the Phoenix Afterschool Centers (PAC) summer program and City funding for the Boys and Girls Club program. Reductions include 14.2 part-time positions. Estimated revenue of \$249K			\$471	14.2
23 - Reject	Close 8 neighborhood recreation centers that are currently open only in the summer. This eliminates 2.4 part-time positions			\$119	2.4
24 - Reject	Close 7 year-round neighborhood recreation centers and eliminate West Phoenix Revitalization recreation programming. Represents a loss of \$327 in grant funds. This eliminates 10 Recreation Coordinators and 14.9 part-time staff			\$1,482	24.9
25 - Accept	Close Desert West, Rose Mofford and Papago Softball Complexes. This eliminates a Foreman, 3 Groundskeepers, 2 Recreation Coordinators and 2.9 part-time positions. Revenue generated is estimated at \$221K	\$348	8.9		
26 - Reject	Reduce Park Rangers assigned to mountain parks and preserves. This eliminates 7 Park Ranger positions which represents an additional 18% reduction in force.			\$551	7
27 - Reject	Eliminate the Phoenix Afterschool Centers (PAC) school-year programs. Elimination of the Nutrition Education and Training program results in a loss of \$353K in grant funds. Reductions include a Recreation Supervisor, 20 Recreation Programmers, 18 part-time Recreation Instructors, 16 part-time Recreation Aide positions and 6 Recreation Coordinator positions			\$1,989	61

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28 - Reject	Close 5 of 13 large community centers: Deer Valley, Desert West, Devonshire, Mountain View and Washington Activity Center. Reductions include 38 full-time and 23.5 part-time positions. Revenue of \$42K			\$3,864	62.5
29 - Accept	Reduce citywide street landscape maintenance by an additional 43%. Reduction includes 6 Groundskeepers, 3 Gardeners and a Parks Foreman position	\$617	10		
30 - Reject	Further reduce neighborhood and community park maintenance. This eliminates 6 Groundskeeper positions.			\$338	6
Parks and Recreation Subtotal		\$4,884	67.9	\$12,299	230.6
Phoenix Convention Center - Garages					
1 - Accept	Reduce contractual services for garage operations	\$98	0		
2 - Accept	Reduce funding for contractual security services for both the Regency and Heritage Garages	\$119	0		
3 - Accept	Reduce funding for contractual booth attendant/cashier support and supervisory oversight	\$19	0		
Phoenix Convention Center Garages Subtotal		\$236	0	\$0	0
Planning					
1- Reject	Eliminate contacts for Zoning Adjustment Hearing Officers who hear and decide on variance and use permit applications from residents and businesses. One of two Principal Planners assigned to current planning will assume these responsibilities, leaving one to manage current planning			\$180	0
2 - Reject	Eliminate 2 Planner II positions assigned to long-range planning			\$239	2
3 - Accept	Eliminate 2 of 3 field posting staff responsible for managing sign installation contracts, preparing GIS drawings for zoning adjustment requests and creating and posting required zoning notification signs. This reduction includes eliminating a Chief Engineering Technician*U7 and Planning Technician position	\$185	2		
4 - Accept	Reduce Zoning Adjustment process support by eliminating a Planner II, a Planner I and a Secretary II position	\$270	3		
5 - Reject	Eliminate a Planner II with a Village Planning assignment, a Planner I and a Secretary II position			\$269	3
Planning Subtotal		\$455	5	\$688	5
Police					
1 - Accept	Eliminate the Municipal Court Enforcement Detail (MCED)	\$0	2		
2 - Reject	Eliminate 2 Municipal Security Guards in the Transit Bureau			\$0	2
3 - Reject	Eliminate a portion of the Walking Beat at the Phoenix Convention Center			\$0	2

Proposed General Fund 2009-10 and 2010-11 Budget Reductions by Department		<u>Accepted</u> <u>Dollar Cuts</u> <small>(in thousands)</small>	<u>Accepted</u> <u>Employee Cuts</u>	<u>Rejected</u> <u>Dollar Cuts</u> <small>(in thousands)</small>	<u>Rejected</u> <u>Employee Cuts</u>
4 - Accept	Eliminate 4 Police Commander position and 1 Police Sergeant	\$1,278	5		
5 - Accept	Reduce sworn overtime	\$2,087	0		
6 - Accept	Eliminate the Cadet/Explorer program	\$1,268	16		
7 - Reject	Eliminate 2 Police Officer positions in the G.R.E.A.T. program			\$236	2
8 - Reject	Eliminate the Employee Assistance Unit (EAU) in the Administrative Services Bureau			\$621	4
9 - Accept	Eliminate 4 civilian support positions in the Traffic, Fiscal Management and Employee Services Bureaus	\$389	4		
10 - Reject	Eliminate the Community Programs Unit in the Planning and Community Relations Bureau			\$1,118	9
11 - Accept	Eliminate 6 positions in the Public Affairs Bureau	\$781	6		
12 - Accept	Eliminate 1 Lieutenant, 1 Sergeant and 4 Police Officers in the Training Bureau	\$847	6		
13 - Accept	Eliminate the sworn component of the Property Purge Team and 2 additional Police Officer positions in the Property Management Bureau	\$847	6		
14 - Accept	Eliminate 1 of 2 Inspection Squads in the Professional Standards Bureau	\$408	3		
15 - Accept	Eliminate 4 Police Assistants in the Traffic Bureau	\$316	4		
16 - Accept	Eliminate 1 Police Officer and 2 civilian support positions in the Administrative Services Bureau	\$293	3		
17 - Reject	Eliminate 1 Sergeant and 2 Police Officers in the Homeland Defense Bureau			\$408	3
18 - Reject	Eliminate the Mounted Unit in the Homeland Defense Unit			\$700	5
19 - Reject	Eliminate the Bias Crimes/Graffiti Squad in the Planning and Community Relations Bureau			\$710	6
20 - Accept	Eliminate a Criminal Intelligence Analyst in the Crime Analysis and Research Unit (CARU)	\$109	1		
21 - Accept	Eliminate a Call Back Unit in the Communications Bureau* as long as these 60,000 calls don't fall onto the backs of our patrol officers	\$510	10		
22 - Reject	Eliminate a Community Action Officer from each precinct			\$710	6
23 - Reject	Eliminate 1 Lieutenant, 1 Sergeant and 1 Police Officer from the Professional Standards Bureau			\$493	3
24 - Reject	Eliminate 6 Lieutenants, 12 Sergeants and 131 Police Officers from Patrol			\$20,615	149
25 - Reject	Eliminate Career Criminal Squad within the Major Offender Bureau			\$645	5
26 - Reject	Eliminate the Liquor Enforcement Task Force in the Drug Enforcement Bureau			\$964	8
27 - Reject	Eliminate 13 Police Officers responsible for Crime Free Multi-Housing, Crime Abatement and Crime Analysis functions			\$1,538	13

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28 - Reject	Eliminate the Fugitive Apprehension Unit (FAU) and Street Crime Unit in the Major Offender Bureau			\$1,998	16
29 - Reject	Eliminate 1 Neighborhood Enforcement Team (NET) from each precinct (6 of 18)			\$6,706	54
30 - Reject	Eliminate 1 of 3 Auto Theft Squads in the Property Crimes Division			\$645	5
31 - Reject	Eliminate sworn and civilian support staff in the Property Crimes Bureau			\$1,106	10
32 - Reject	Eliminate 14 Police Communications Operators in the Communications Bureau			\$915	14
33 - Reject	Eliminate 2 Night Detective Sergeants in the Violent Crimes Bureau			\$343	2
34 - Reject	Eliminate 4 Lieutenants and 9 Sergeant positions throughout the department			\$2,354	13
35 - Reject	Eliminate 1 Lieutenant, 1 Sergeant and 10 Police Officer positions in the Drug Enforcement Bureau			\$1,557	12
Police Subtotal		\$9,133	66	\$44,382	343
Public Defender					
1 - Reject	Reduce contracted Court Appointed Attorneys in the Public Defender's Office assigned to the Phoenix Jail Court and Bond Review Court at the Maricopa County Jail			\$145	0
2 - Accept	Reduce contracted compensation for Court Appointed Attorneys in the Public Defenders Office	\$339	0		
3 - Accept	Reduce the availability of legal services provided every day from 4:00 p.m. to 5:00 p.m. in Arraignment Court to assist individuals with legal questions and provide legal guidance in case resolution	\$20	0		
Public Defender Subtotal		\$359	0	\$145	0
Public Information					
1 - Accept	Eliminate PHX 11 part-time freelance staff that write and produce stories and provide video editing and technical assistance in the studio	\$12	0		
2 - Accept	Eliminate a Deputy Public Information Director position that provides support for major city events and initiatives and provides communication and outreach to Spanish/ethnic media	\$130	1		
3 - Accept	Reduce commodities and printing of Seamless Services Guides for new residents	\$35	0		
4 - Accept	Reduce secretarial support in administration and PHX 11. This eliminates an Administrative Secretary position responsible for providing support to the department director and public record request tracking. In addition, this eliminates a Secretary II position responsible for providing support to staff and visitors at PHX 11	\$148	2		

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5 - Accept	Eliminate full-time and part-time Public Information Specialist positions responsible for Spanish translations, writing of the monthly Notes newsletter and other published communication	\$146	1.5		
6 - Accept	Eliminate 1 of 5 Media Production Specialist positions responsible for producing, reporting, videography and video editing at PHX 11	\$113	1		
Public Information Subtotal		\$584	5.5	\$0	0
Public Transit					
1 - Accept	Reduce funding for bus stop maintenance and cleaning at 363 bus stops at the perimeter of Phoenix's transit service	\$356	0		
2 - Accept	Eliminate 1 of 2 Secretary III positions	\$65	1		
3 - Reject	Match current local bus operation hours by reducing Phoenix Dial-A-Ride hours of operation to 5 a.m. to 10 p.m. on weekdays, effective April 5, 2010			\$287	0
4 - Accept	Eliminate 1 Accountant III position	\$99	1		
5 - Accept	Fully transition maintenance to contract services at all three transit facilities by eliminating funding for a Building Facilities Superintendent. In addition, reduce contract security services by 35%	\$410	0		
6 - Accept	Eliminate the DASH Downtown loop effective July 26, 2010	\$317	0		
7 - Accept	Implement holiday service for 5 days: Martin Luther King, Jr., Presidents' Day, Veterans Day, Day after Thanksgiving and Christmas Eve	\$594	0		
8 - Accept	Eliminate an Administrative Assistant III position	\$182	1		
9 - Accept	Reduce service by 15% on the following neighborhood circulators: ALEX, DART, Deer Run, MARY and SMART effective July 26, 2010	\$889	0		
10 - Reject	Eliminate same-day Dial-A-Ride service effective April 5, 2010			\$820	0
11 - Accept	Eliminate an Information Technology Analyst Programmer II position	\$109	1		
Public Transit Subtotal		\$3,021	4	\$1,107	0
Public Works					
1 - Accept	Eliminate 4 positions that provide facilities maintenance services for the Public Transit Department	\$0	4		
2 - Accept	Eliminate Holiday hours (except Thanksgiving and Christmas Eve) and third shift at the South Maintenance Shop	\$129	3		
3 - Accept	Reduce costs for contract custodial services by reducing labor hours at all City facilities	\$531	0		
4 - Accept	Eliminate the Electrician Apprentice Program	\$210	4		
5 - Accept	Eliminate a Budget Analyst II position in the Fiscal Services Section	\$91	1		
6 - Accept	Eliminate 3 Auto Technicians and 1 Equipment Service Worker II from the South Maintenance Shop	\$141	4		

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Public Works Subtotal		\$1,102	16	\$0	0
Street Transportation					
1 - Reject	Eliminate a Budget Analyst II position in the Traffic Signal Administration Section			\$119	1
2 - Accept	Eliminate a Secretary II position that provides support to 4 Deputy Directors and 135 professional and technical staff and reduce large equipment training by 50%	\$87	1		
3 - Accept	Eliminate 1 of 5 Engineering Supervisor positions that is responsible for providing advanced professional engineering work and managing the work performed by professional level staff	\$189	1		
4 - Accept	Eliminate contract staff responsible for coordinating the design of major streets, bridges, storm drains, water and sewer lines and other street infrastructure projects. This also eliminates 1 of 3 Secretary II positions that provide support to the Deputy Director, Landscape, Survey and Materials Lab Sections	\$155	1		
5 - Accept	Eliminate 1 of 2 Senior Engineering Technician positions responsible for reviewing streetlight layout designs for commercial and residential developments, reviewing streetlight utility permits and responding to citizen inquiries related to streetlights	\$93	1		
6 - Accept	Eliminate 1 of 2 Small Equipment Mechanic positions responsible for repairing small equipment such as pavement breakers, asphalt and concrete saws and small portable pumps for the Street Maintenance division	\$73	1		
7 - Reject	Reduce survey staff responsible for determining exact location and other data used for construction requirements, contract payments, map-making, and boundary delineation			\$182	3
8 - Reject	Eliminate the Downtown Hand Crew that picks up trash, sweeps sidewalks and hand sweeps portions of the street that cannot be reached by motor broom equipment			\$441	7
9 - Accept	Eliminate 1 of 3 Senior Drafting Technicians responsible for providing traffic engineering and design services for capital improvement projects and private developments	\$91	1		
10 - Accept	Eliminate 1 of 6 Equipment Operator III positions in the Street Cleaning Section that provides support to motor broom operators	\$81	1		

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11 - Accept	Eliminate 1 of 2 Support Services Aide positions in the Right-of-Way Management Section responsible for responding to citizens, and processing request for road closures, right-of-way restriction permits and Temporary Use Permit applications for street, sidewalk and meter restrictions	\$72	1		
12 - Accept	Eliminate the Senior Drafting Technician position in the Landscape Section responsible for performing CAD functions to facilitate landscape design for street projects	\$227	2		
13 - Reject	Eliminate 2 of 4 miscellaneous crews in the Street Maintenance Division responsible for installation and maintenance of 1,000 permanent barricades throughout the city			\$218	4
14 - Reject	Reduce staff that is responsible for helping residents in neighborhoods mitigate issues such as excessive cut-through traffic and speeding by collecting traffic information and developing plans to address adverse traffic patterns within a neighborhood			\$454	4
15 - Accept	Eliminate a Senior GIS Technician position responsible for creating the data necessary for accurate map production	\$77	1		
16 - Accept	Eliminate a Chief Engineering Technician position from the Landscape Section responsible for providing CAD drafting support on West Phoenix bond-funded projects and landscape retrofit projects	\$92	1		
17 - Reject	Eliminate 1 of 3 crack seal crews from the North General Maintenance Service Center responsible for preparing residential streets for asphalt overlay, slurry treatment and fog seal.			\$234	4
18 - Accept	Eliminate 1 of 2 Street Maintenance Investigator positions responsible for assisting field operations and other departments with right-of-way and maintenance concerns	\$99	1		
19 - Accept	Eliminate 1 of 2 Parking Meter Specialist positions responsible for repairing defective meters	\$77	1		
20 - Accept	Eliminate 1 of 2 Chief Engineering Technician positions responsible for coordinating the design of bus bays, major streets, bridges, storm drains, water and sewer lines and other street related infrastructure improvement projects	\$92	1		
21 - Reject	Eliminate 1 of 3 asphalt crews from the Southeast Service Center responsible for patching potholes and performing and repairing utility cuts in the asphalt pavement. This also eliminates a Street Maintenance Worker position that supports various maintenance activities			\$268	4
22 - Accept	Eliminate a Traffic Engineer II and a Principal Engineering Technician position	\$240	2		

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23 - Accept	Eliminate 1 of 2 Budget Analyst II positions responsible for managing the department's Capital Improvement Program budget	\$105	1		
24 - Reject	Eliminate an Electrician and Electrician Helper position in the Traffic Services Division responsible for assisting in the operation and maintenance of 1,079 signalized intersections, 3,832 illuminated street signs, 3,952 streetlights and managing a \$2M signal equipment inventory			\$183	2
25 - Accept	Eliminate the Chief Engineering Technician and an Engineering Technician position responsible for responding to local drainage complaints, maintaining the local drainage database, performing field investigations, providing in-person customer service to the public and coordinating the resolution to drainage issues	\$161	2		
26 - Accept	Eliminate 1 of 4 Principal Engineering Technicians responsible for coordinating the design of major streets, bridges, storm drains, water and sewer lines and other street related infrastructure improvement projects	\$110	1		
27 - Accept	Eliminate an Equipment Operator II in the Street Maintenance Division	\$52	1		
Street Transportation Subtotal		\$2,173	22	\$2,099	29
TOTAL PROPOSED CUTS ACCEPTED/REJECTED		<u>\$49,325</u>	<u>460.5</u>	<u>\$89,848</u>	<u>849.9</u>