

	Parks and Recreation	Mass Transit Subsidy	Streets, Traffic and Maintenance	Tucson Fire	Tucson Police
Description of Departments scope of services to the Community	Provides a variety of parks, recreation facilities and programs throughout the community including the Zoo, Parks, Kidco, Athletic programs, Golf, Walking Trails and much more	Provides a fixed route bus service for the Tucson Metro area and paratransit services through Van Tran	Maintains the streets, medians, landscaping, and drainage to ensure safe driving. 45% of the current streets are determined to be in good or better condition	The Tucson Fire Department protects the lives and property of the citizens of Tucson from natural and man-made hazards and acute medical emergencies. This is accomplished through pro-active prevention efforts and educational and code inspection programs coupled with timely responses to all emergencies by highly trained, professional Firefighters and Paramedics.	The Tucson Police Department serves the public in partnership with our community, to protect life and property, prevent crime, and resolve problems. The department is categorized into nine programs, including the Chief's Office.
Budget adopted FY2010	\$65,582,080	\$31,234,600	FY2009- \$24,240,899 Fy2010- \$20,880,810	\$90,214,420.00	\$173,492,180.00
Budget Adopted 2011	\$60,356,250	\$34,698,400	\$20,456,270	\$82,236,280.00	\$198,744,600.00
Budget Recommended 2012	\$54,949,010	\$39,500,000	\$21,103,270	\$74,983,770.00	\$161,861,600.00
Budget Reductions over last 3 years	\$10,633,070	<u>No reduction. Increase in budget of \$8,256,000 but the RTA contribution has remained constant at \$5.5 Million each year with no increased funding.</u>	Slight increase in proposed budget but from FY2009 to Fy2012 a reduction of \$3,137,629	\$15,230,650.00	\$11,630,580.00
Services to the community reduced or eliminated due to budget reductions Staffing levels and salary reductions	Closure of 17 summer swimming pools. Leisure classes reduced or eliminated. Elimination of teen programs and most adult sports programs. Closure of neighborhood centers. 36% increase in charges for services including KIDCO and classes. Deferred maintenance like heating and cooling systems, park equipment, playground equipment, care of lawns and golf facilities. 63 positions eliminated since FY2010. Employees have mandatory 9 furlough days for a 3.5% reduction in salaries per year.	<u>No reduction of services. 240 buses with 40 fixed routes. The proposed \$ 4.5 million dollar increase in FY12 is due to contracted labor (teamster) costs, fuel and funding the liability reserves. Additional routes have been added during the last 3 years. Rates for low income bus passes were increased to .50 cents but the cost of each ride is \$5.20. No reductions in the 600, non-city, teamster employees. These employees do not have mandatory furloughs or wage reductions. The increase in FY2012 reflects an increase due to contract labor benefits.</u>	No restoration of services reductions or eliminations. A 15% reduction from the FY2009 level of funding. Severely limited residential street paving: roadway and median maintenance. No funds for a programmatic neighborhood pavement preservation program. Only 45% of roads are determined to be in "good or better" condition. 76 positions eliminated since FY2009. Employees have mandatory 9 furlough days for a 3.5% reduction in salaries per year along with increased costs for benefits.	Fire - Commissioned staffing has been reduced by 54 positions which will result in longer fire/medical response times and delays in permit inspections and certificates of occupancy. Four alpha trucks, two paramedic units, and one water tender will be taken out of service. Four fire trucks were purchased in Fiscal Year 2011; there is no additional funding to replace other aging fire apparatus or for a firefighter recruit class. Staffing is anticipated to be down another 24 commissioned positions by fiscal year end, which may lead to additional service reductions.	Police - Retirements and attrition have reduced staffing levels, and funding is not available to support hiring increases other than those funded through recent grants. Response times and the ability to send officers has been impacted. Staff is down 140 positions since FY 2011
All budget figures include capital and operational budgets. Example: In 2010, \$9.4 million of the Tucson Fire budget was allocated to build Fire Central.					