

SCHEDULE 5

NON-GENERAL FUND
BUDGET REDUCTIONS BY DEPARTMENT

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	<u>Community and Economic Development – Grant Funds</u>			
1.	Limit staff support for CDBG-funded programs by eliminating one Project Management Assistant in the Small Business Division. This reduction will require remaining staff to assume additional work.	\$ (21,000) (1.0)	\$ (87,000)	\$ (108,000) (1.0)
	Total	\$ (21,000) (1.0)	\$ (87,000)	\$ (108,000) (1.0)
	<u>Fire – Development Services Funds</u>			
1.	Eliminate one Engineering Tech and three Fire Prevention Specialists in the New Construction section. These reductions are a result of declining revenues in new construction fees.	\$ (90,000) (4.0)	\$ (397,000)	\$ (487,000) (4.0)
	Total	\$ (90,000) (4.0 Civilian)	\$ (397,000)	\$ (487,000) (4.0 Civilian)
	<u>Human Services – Grant Funds</u>			
1.	In conjunction with the General Fund elimination of the Senior Companion Program (SCP), this 100% grant-funded position is also being eliminated. The entire SCP is 88% grant-funded and another agency will utilize these funds to continue to provide a similar level of service to Phoenix residents.	\$ (10,000) (1.0)	\$ (42,000)	\$ (52,000) (1.0)
	Total	\$ (10,000) (1.0)	\$ (42,000)	\$ (52,000) (1.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
	Phoenix Convention Center			
1.	Eliminate an Assistant Convention Center Director position and event support staff. This will require that other management staff absorb the assistant director's workload and responsibilities, and will reduce efforts to enhance marketing, customer service, and client problem resolution. This will also impact the maintenance of theatrical systems and provision of service to contracted events.	\$(55,000) (8.0)	\$(219,000)	\$(274,000) (8.0)
2.	Eliminate 30% of Convention Center funding for Police services. Position reductions are reflected in the Police Department.	(62,000)	(187,000)	(249,000)
3.	Eliminate 30% of Convention Center funding that goes to support business attraction activities in the Community and Economic Development Department.	(8,000)	(22,000)	(30,000)
4.	Eliminate 30% of Convention Center funding designated for operational costs at the Arizona Science Center. This will reduce facilities maintenance.	(36,000)	(107,000)	(143,000)
5.	Eliminate Convention Center funded support for the Greater Phoenix Economic Council.	---	(36,000)	(36,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
6.	Eliminate Convention Center funding for an Energy Management Specialist position. This will eliminate dedicated energy management services. Various staff has been tasked with ensuring energy efficiency of their respective systems and an energy management task force has been established to ensure all areas are regularly evaluated for efficiency.	(35,000)	(149,000)	(184,000)
	Total	\$(196,000) (8.0)	\$(720,000)	\$(916,000) (8.0)
	<u>Police – Public Safety Enhancement Funds</u>			
1.	Eliminate the Police Community Services Director from the Chief's Office. This position is responsible for the coordination of Legal Services and Community Outreach. This reduction will require some reorganization.	\$(45,000) (1.0 Civilian)	\$(182,000)	\$(227,000) (1.0 Civilian)
	Total	\$(45,000) (1.0 Civilian)	\$(182,000)	\$(227,000) (1.0 Civilian)
	<u>Public Transit – T2000 Funds</u>			
1.	Modify Route 13 by eliminating the service segment on Mohave Street, from 7 th Avenue to 16 th Avenue; other existing routes provide service within a quarter mile of this segment. In addition, modify Route 29-Thomas to include a shorter trip turnaround. Both changes will be effective July 26, 2010. These modifications will reduce revenue miles by approximately 27,105 annually. Savings shown are net of revenue.	\$---	\$(94,000)	\$(94,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
2.	Eliminate the Bike Lane and Left-Turn Arrow Program. This program has funded the construction of 158 miles of additional bike lanes and installation of 15 left-turn arrows, exceeding the goals of the T2000 plan.	(82,000)	(112,000)	(194,000)
3.	Reduce the frequency of Route 39-40 th Street fixed-route local bus service effective July 26, 2010. The frequency will be reduced to approximately once per hour. Ridership on this route has significantly declined since the implementation of light rail.	---	(700,000)	(700,000)
	Total	\$(82,000)	\$(906,000)	\$(988,000)
	<u>Public Transit; Light Rail – T2000 Funds</u>			
1.	Eliminate funding for an Economic Development Program Manager. This position is responsible for attracting economic development around the light rail line to maximize the city's investment and assisting developers during new construction. Remaining Community and Economic Development staff will have to absorb these duties.	\$(23,000)	\$(91,000)	\$(114,000)
2.	Eliminate a Principal Engineering Technician position. This position is responsible for assisting with the impacts of the Northwest Light Rail Extension such as moving walls, signs, poles and cutting and refacing buildings. One of two positions can be eliminated due to the delay in the start of construction. Position reduction is reflected in the Engineering and Architectural Services Department.	(20,000)	(79,000)	(99,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
3.	Eliminate three Municipal Security Guard positions and contracted security. Positions are shown in the Police Department.	(78,000)	(313,000)	(391,000)
4.	Reduce frequency of service from every 10 minutes to every 20 minutes between 6:00 to 7:00 a.m. and 6:00 to 7:00 p.m. This will reduce peak light rail service from 13 hours per day to 11 hours per day. This will result in an estimated loss of 319,000 passengers per year. Savings shown are net of lost revenue. Approval by the Valley Metro Rail Board of Directors and the cities of Mesa and Tempe are required to implement this change.	---	(170,000)	(170,000)
5.	Reduce peak light rail service from a train running every 10 minutes to every 12 minutes. This will result in an estimated loss of 761,000 passengers per year. Savings shown are net of lost revenue. Approval by the Valley Metro Rail Board of Directors and the cities of Mesa and Tempe are required to implement this change.	---	(277,000)	(277,000)
	Total	\$(121,000)	\$(930,000)	\$(1,051,000)
	<u>Solid Waste</u>			
1.	Eliminate funding for the Valley wide Recycling Partnership (VRP) which was established to combine advertising resources and promote valley wide recycling. This will likely result in the dissolution of the VRP.	\$---	\$(40,000)	\$(40,000)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
2.	Eliminate one Equipment Operator I position assigned to the SR85 Landfill. This will result in less staff oversight at the Landfill and delayed litter control.	(11,000) (1.0)	(44,000)	(55,000) (1.0)
3.	Eliminate one Trades Helper position at the North Gateway Transfer Station. Maintenance tasks will be absorbed by existing staff.	(14,000) (1.0)	(58,000)	(72,000) (1.0)
4.	Eliminate one Landfill Equipment Operator assigned to the SR85 Landfill. This will impact staffing coverage and could result in delayed burying of the city's trash at the Landfill.	(14,000) (1.0)	(56,000)	(70,000) (1.0)
5.	Eliminate one Safety Analyst I position in the Field Services Division. Safety inspections and training functions will be absorbed by existing staff.	(15,000) (1.0)	(59,000)	(74,000) (1.0)
6.	Eliminate the contract for the collection of residential bulk trash. This will significantly limit the department's ability to collect bulk trash after major storms or after other types of emergencies.	---	(425,000)	(425,000)
7.	Reduce funding for Keep Phoenix Beautiful which is a local non-profit agency that promotes the preservation and protection of the environment. This will negatively impact staffing at Keep Phoenix Beautiful.	---	(43,000)	(43,000)
8.	Eliminate two Support Service Aides in the Call Center responsible for handling customer phone calls. This will adversely affect call wait times for residents.	(25,000) (2.0)	(101,000)	(126,000) (2.0)

	<u>Department</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
9.	Eliminate two Municipal Security Guards, at the City's two transfer stations. The resolution of customer disputes and routing customers through the stations will be absorbed by existing staff.	(27,000) (2.0)	(108,000)	(135,000) (2.0)
10.	Eliminate operating hours at the City's Transfer Stations for seven Holidays.	(58,000)	(146,000)	(204,000)
11.	Eliminate one Laborer, one Equipment Operator I, and one Equipment Operator IV position and close Sunday operations at the North Gateway Transfer Station. This will reduce residential free weekend load opportunities to one day per week (Saturday) at this location.	(37,000) (3.0)	(537,000)	(574,000) (3.0)
	Total	\$(201,000) (11.0)	\$(1,617,000)	\$(1,818,000) (11.0)
	<u>Water</u>			
1.	Eliminate four Water Service Technicians and a Utilities Services Specialist position. These positions were created to support the Inaccurate Meter Change-Out Program. Staff will complete the target of 39,100 meter change-outs by June 30, 2010.	\$---	\$(290,000) (5.0)	\$(290,000) (5.0)
2.	Reduce part-time Water Services Technician Trainee staff. These positions read and record water meter readings along an assigned route and perform basic water meter maintenance. Due to efficiency gains made through implementation of the Automated Meter Reading Program, these positions are no longer needed.	---	(39,000) (1.0)	(39,000) (1.0)

	Department	2009-10	2010-11	Total
3.	Reduce the Water Department's share of the City's financial support of the Greater Phoenix Economic Council (GPEC) by \$63,000.	---	(63,000)	(63,000)
	Total	\$---	\$(392,000) (6.0)	\$(392,000) (6.0)
	TOTAL NON GENERAL FUND	\$(766,000) (26.0 Civilian)	\$(5,273,000) (6.0 Civilian)	\$(6,039,000) (32.0 Civilian)