

ARTS & CULTURE SUBCOMMITTEE 2023 GO BOND PROGRAM

EXECUTIVE SUMMARY

The Arts & Culture Subcommittee will review unfunded capital needs submitted by the Office of Arts and Culture, and the Phoenix Convention Center. The *Prioritized Arts & Culture Capital Needs* total \$56.1 million and represent the most urgent needs identified by staff. The *Future Arts & Culture Capital Needs* total \$7.3 million and represent projects that are less urgent or may be better suited for deferral to a future bond program. The Arts & Culture Subcommittee will consider these projects and input from the community in developing recommendations for the Executive Committee.

ARTS AND CULTURE

CURRENT STATE

The Office of Arts and Culture manages seven city-owned facilities that help support arts and culture needs of the community: Arizona Opera, Ballet Arizona, Black Theatre Troupe, Children's Museum of Phoenix, Phoenix Art Museum, Phoenix Theatre Company and Valley Youth Theatre. The Office of Arts and Culture also works closely with partner organizations that contribute toward the vibrancy and diversity of the City's arts and cultural resources. These facilities are the most visited arts and cultural institutions in the state, demonstrating great benefits to the public.

Several arts and culture facilities have capacity, accessibility and deferred maintenance needs. In some cases, these needs have been accounted for in city-wide proposals that will be considered by the Neighborhoods and City Services Subcommittee. In addition, the Children's Museum of Phoenix has unfinished areas that are currently closed to the public, but will provide additional interactive exhibition space, and create more room for programs. The Valley Youth Theatre site and building has been acquired by Arizona State University and needs a new permanent location and modern facility. Council approved the Latino Center Ad Hoc Committee recommendation to design and construct a Latino Cultural Center that acknowledges and celebrates the diversity, legacy and influence of Latino communities in the American Southwest.

PROJECT SELECTION AND PRIORITIZATION

The Office of Arts and Culture worked with its arts and culture partners who occupy existing facilities and were provided information on capacity and accessibility issues and challenges with programming and service offerings to the community. Phoenix staff also worked with Public Works and Streets Transportation Departments to better understand building equipment and infrastructure life cycle and cost estimates and took into consideration the recent Facility Condition Assessment (FCA) for expert analysis of building and equipment condition, life cycle, maintenance, replacement costings, etc. Projects were prioritized based on necessity, program and service offerings to the public, and funding viability.

IMPACT TO THE COMMUNITY

If projects are not approved, the public's access, enjoyment, and opportunities to experience the benefits that art and culture amenities provide will be reduced as the community grows. As facilities age, they will continue to deteriorate, and critical equipment that has exceeded the expected useful life will remain in operation, resulting in unplanned service disruptions, facility damage, and increased long-term maintenance costs or shortened life of a facility. Finally, some of these projects have been in the public's interest for years, questioning why the city hasn't completed the Children's Museum of Phoenix's unoccupied space, built the Latino Cultural Center, and found a permanent home for Valley Youth Theatre.

CONVENTION CENTER

CURRENT STATE

Symphony Hall multi-purpose performing arts venue is owned by the City and operated and managed by the Phoenix Convention Center Department (PCCD). The Herberger Theater Center is owned by the City and operated by the Phoenix Performing Arts Center (PPAC), a community non-profit organization, under a long-term agreement. The City is responsible for facility maintenance for both venues.

In 2015, the City commissioned an engineering assessment of Symphony Hall to assess existing acoustical deficiencies and identify solutions to address and enhance the acoustical experience in the audience chamber and install audiovisual equipment and infrastructure improvements for both the audience chamber and lobby areas. The capital plan for The Herberger Theatre Center has identified key theatrical improvements including the replacement and upgrade of theatrical lighting equipment and supporting infrastructure, replacement of audio systems and an assistive listening system and devices.

PROJECT SELECTION AND PRIORITIZATION

To identify proposed projects for consideration, the PCCD reviewed its long-range capital improvement plan for all theatrical venues and projects/repairs supported by previous facility assessment studies. The projects identified for this proposal address aesthetic, visual, and acoustical improvements which are essential to maintaining these venues as first-class theatrical venues to offer high-quality cultural experiences for both patrons and performers. Overall, the improvements at each venue are critical to maintain these cultural facilities for the next generation of artists and audiences, and to continue the revitalization of the cultural vibrancy of downtown Phoenix.

IMPACT TO THE COMMUNITY

If projects are not approved, facilities will fall short of providing the highest quality cultural experiences for performers and patrons. Internationally recognized performances will become more difficult to attract.

ECONOMIC DEVELOPMENT & EDUCATION SUBCOMMITTEE 2023 GO BOND PROGRAM

EXECUTIVE SUMMARY

The Economic Development & Education Subcommittee will review unfunded capital needs submitted by the Community and Economic Development Department. The *Prioritized Economic Development & Education Capital Needs* total \$23.5 million and represent the most urgent needs identified by staff. The *Future Economic Development & Education Capital Needs* total \$19.1 million and represent projects that are less urgent or may be better suited for deferral to a future bond program. The Economic Development & Education Subcommittee will consider these projects and input from the community in developing recommendations for the Executive Committee.

CURRENT STATE

The City of Phoenix is the 5th largest city in the United States and continues to be the fastest growing city in the heart of a regional Metropolitan Statistical Area workforce population of 2.4 million. The Community and Economic Development Department implements Phoenix's vision for economic prosperity through its value-added economic development programs, partnerships, and innovative opportunities to create and retain quality jobs, train the workforce, and facilitate development for the community and businesses locally, nationally, and internationally.

Unfunded capital needs include purchasing and pre-developing land along the Rio Salado to create economically attractive, development-ready sites in alignment with the goals of the Rio Reimagined project. Additional projects which may be better suited for deferral to a future bond program include the need to invest in infrastructure for not only education and workforce projects but also in key economic development locations and corridors where infrastructure is lacking or aging. Two specific infrastructure projects would assist in the development of a semiconductor and bioscience innovation and education facility and an advanced nursing facility. These projects would be initiated in coordination with university and community college partners to grow and expand Phoenix's skilled workforce. The other project is focused on furthering redevelopment and activation efforts in the Land Reuse Strategy Planning area west of Phoenix Sky Harbor International airport.

PROJECT SELECTION AND PRIORITIZATION

The proposed bond program projects were prioritized based on the immediacy of market need and their ability to facilitate growth investment and development of a skilled workforce. The top priority was identified as land acquisition along the Rio Salado. Land acquisition allows the city to have input on future growth and lowers the barriers to investment by completing necessary due diligence tasks ranging from rezoning to remediation. Investment in the infrastructure for new training and educational facilities creates a foundation to grow and reinvent Phoenix's workforce, one of the safest and most effective returns on investment. These efforts will further Phoenix's economic

vitality.

IMPACT TO THE COMMUNITY

Without development ready sites along the Rio Salado, private investment will continue to develop the area with industrial uses which will hinder and likely delay implementation efforts of the Rio Salado Redevelopment Area, Rio Salado Beyond the Banks Area Plan and the regional Rio Reimagined vision. The City has made preliminary investments including habitat restoration and recreation sites as well as the Audubon Nature Center. Approving the land acquisition program will allow the city to purchase and pre-develop land along the Rio Salado to help facilitate and implement the long-term vision for the area.

Failure to assist in infrastructure increases the barriers to economic growth. If development of new educational facilities for semiconductor and bioscience and nursing are not assisted, the projects will either be delayed or may not move forward which will negatively impact Phoenix's ability to fill existing jobs in these sectors, as well as establish a consistent pipeline of talent to attract new businesses in these industries. Failure to acquire additional land within Land Reuse Strategy Planning area will slow the efforts to reactivate and redevelop this focus area due to the discontinuous nature of the city-owned land in that area.

ENVIRONMENT & SUSTAINABILITY SUBCOMMITTEE 2023 GO BOND PROGRAM

EXECUTIVE SUMMARY

The Environment & Sustainability Subcommittee will review unfunded capital needs of the Public Works Department, Office of Environmental Programs and Street Transportation Department that have an environmental focus. The *Prioritized Environment & Sustainability Capital Needs* total \$25.1 million and represent the most urgent needs identified by staff. The *Future Environment & Sustainability Capital Needs* total \$32.3 million and represent projects that are less urgent or may be better suited for deferral to a future bond program. The Environment & Sustainability Subcommittee will consider these projects and input from the community in developing recommendations for the Executive Committee.

CURRENT STATE

Public Works manages 1,248 buildings across Phoenix. Nearly all these buildings are more than 20 years old with obsolete systems including heating, ventilation, air conditioning equipment, mechanical equipment, electrical systems, and fixtures. Modernized equipment is required to ensure proper function and improve energy efficiency and reduce water consumption. Additionally, Public Works manages 86 fuel facilities that issue approximately 10 million gallons of fuel annually. The fueling network is the main source of energy for the City's day-to-day operations and serves as the primary fueling infrastructure in case of an emergency. Of these facilities, the four proposed for replacement have an average age of 32 years. Furthermore, Public Works proposes to evaluate, design and install infrastructure for electrification of vehicles at Phoenix facilities for city, employee, and resident owned vehicles. The result is expected to lower Greenhouse Gas Emissions related to automobile activity.

The Office of Environmental Programs (OEP) Brownfields Land Recycling Program (Brownfields) aids City of Phoenix departments and the private sector with property impacted by environmental contamination. Brownfields redevelopment is challenging because of the cost of cleanup, the existence of liens or delinquent property taxes, lack of financial assistance or tax incentives from state agencies, and federal funding that is minimal, restrictive, and only available on a competitive basis.

The Street Transportation Department (Streets) is responsible for maintaining approximately 5,000 street miles throughout Phoenix. Over the last few years, a greater emphasis has been placed on efforts and strategies Phoenix can take to make its community more resilient to the impacts of climate change and the urban heat island. These environmental impacts are more directly felt and experienced in traditionally underserved areas, where people of color live, work and travel. The heat resiliency project would expand Streets' existing Cool Corridors and Cool Pavements programs and implement other innovative measures to address heat resiliency within the public rights of way.

PROJECT SELECTION AND PRIORITIZATION

The proposed building improvements were derived from a series of Facilities Condition Assessments (FCA) performed by third party engineering firms. Staff prioritized the recommendations based on the most critical building systems. Recommendations for fuel tank replacements were based on the Original Equipment Manufacturer (OEM) estimated service life of 30 years. The vehicle electrification project is supported by the City Phoenix Council Climate Action Plan and Vehicle Electrification Subcommittee.

City Brownfields project funding will be to assist City departments with predevelopment costs associated with environmentally contaminated properties, such as, environmental assessments, and asbestos/lead-based paint surveys. Project selection will be based on several factors including location, benefit to community and job creation. Additionally, Brownfields funding for the Rio Reimagined Land Acquisition program may include environmental assessments and cleanup to prepare economically attractive sites along the Rio Salado. This program will be considered by the Economic Development and Education Subcommittee.

Heat related illnesses and deaths have increased in Phoenix and across Arizona because of the impacts of climate change and a growing urban heat island. The Heat Resiliency project will address these issues and the bearing they have on Phoenix residents. The project will be most impactful in areas of Phoenix without transportation mode choice, where residents don't have access to vehicles and must walk or bike to get to their destination.

IMPACT TO THE COMMUNITY

Failure to fund replacement of building systems may result in facility damage and increased costs; the opportunity to save energy and water will be missed. Fuel tanks that have exceeded their service life have the potential for catastrophic failure which may result in soil contamination, costly cleanup expenses and fines. Without the addition of vehicle electrification stations at City of Phoenix facilities, Phoenix will miss an opportunity to reduce greenhouse gas emissions and improve air quality. Lack of funding for Brownfields projects means contaminated properties may remain blighted, undeveloped and a burden to the local community. Lack of funding for heat resiliency may have a negative impact on quality of life and health due to heat impacts.

HOUSING, HUMAN SERVICES & HOMELESSNESS SUBCOMMITTEE 2023 GO BOND PROGRAM

EXECUTIVE SUMMARY

The Housing, Human Services & Homelessness Subcommittee will review unfunded capital needs submitted by the Housing Department and Human Services Department. The *Prioritized Housing, Human Services & Homelessness Capital Needs* total \$61.7 million and represent the most urgent needs identified by staff. The *Future Housing, Human Services & Homelessness Capital Needs* total \$28.3 million and represent projects that are less urgent or may be better suited for deferral to a future bond program. The Housing, Human Services & Homelessness Subcommittee will consider these projects and input from the community in developing recommendations for the Executive Committee.

HOUSING DEPARTMENT

CURRENT STATE

In 2020 the Mayor and City Council unanimously approved the Housing Phoenix Plan (HPP) with a vision to create a stronger and more vibrant Phoenix through increased housing options for residents at all income levels and family sizes. The Plan contains an ambitious goal to create or preserve 50,000 homes by 2030. Housing needs in Phoenix have only increased since the HPP was adopted due to price increases, limited supply and rapid population growth. The City has seen an influx of new residents at unprecedented rates and, according to Maricopa Association of Governments and *The Information Market*, median sales prices have increased almost 30% from December 2020 to December 2021.

The City of Phoenix Housing Department offers various housing programs to serve low- to moderate-income families and individuals, seniors, veterans and other special populations. Housing properties are located throughout Phoenix. Additionally, a significant investment has been made to properties located in the Edison-Eastlake community that are under a multiphase development to transform former public housing into a vibrant and mixed-income neighborhood. The Housing Department will use funds from the GO bond program to create and preserve homes as supported by the HPP for two distinct project proposals. The preservation of approximately 600 affordable housing units for structural and mechanical capital improvements for city-owned properties and the creation of 364 units by completing the City's development commitment in the Edison-Eastlake community. The Housing Department has limited resources for the creation and preservation of affordable housing in the community, with most of the funding provided through various federal housing programs. Federal funding is not available for the project proposals.

PROJECT SELECTION AND PRIORITIZATION

The Housing Department identified and prioritized projects that align with the vision and goal of the Mayor and City Council approved HPP and are limited in available funding sources. The projects identified support the preservation and creation of units in line with community priorities and providing a service level social benefit. All projects are prioritized with the overall goal of protecting the City's most vulnerable residents, stabilizing communities and planning for affordable housing options to maintain the City of Phoenix future that is affordable, equitable and resilient.

IMPACT TO THE COMMUNITY

Not funding these projects would result in fewer affordable housing units suitable for occupancy, higher costs of future repairs and equipment replacements, more frequent disruptions from system outages, and potential safety issues for residents. New rental housing units would not be completed, and community revitalization would be delayed.

HUMAN SERVICES DEPARTMENT

CURRENT STATE

The Human Services Department (HSD) owns and operates three Family Service Centers, four Senior Centers and Phoenix's Family Advocacy Center. HSD also has a co-located presence in other city owned facilities and holds operating agreements/leases with non-profit agencies to provide services at four additional locations. These facilities are being maintained on a regular basis as recommended by the various building authorities within the City of Phoenix, with most repairs being funded using the HSD's operational budget.

HSD will use funds from the GO bond program to design and construct a new 12,600 square foot multi-purpose senior center adjacent to the Cesar Chavez Community Center, renovate the historic McDowell Senior Center by updating building systems including heating, ventilation and air conditioning (HVAC), electrical, plumbing and fire suppression, and restoring the building envelope, interior office and meeting spaces, and expand the Parsons Center for Health and Wellness to create new space for HIV/AIDS treatment and prevention services.

PROJECT SELECTION AND PRIORITIZATION

The Cesar Chavez Senior Center was selected to address a need for such services in District 8 and the surrounding South Phoenix community. As a part of the 2006 Bond initiative, a need was identified for a new senior center. The project was put on hold due to budget constraints in funding the operating costs for the new facility and the areas changing demographics. Currently, \$600,000 exists in HSD's capital budget to fund design services for this project.

The McDowell Senior Center project was selected to preserve a historic Phoenix building, extend the useful life of critical equipment and infrastructure, and improve functionality and visitor experience.

The Parsons Center for Health and Wellness project was selected to increase the availability of HIV/STI testing, treatment and prevention, provide workforce development, youth outreach and support, and culturally responsive primary care, mental health care, case management, nutrition services and education/outreach for the LGBTQ community.

IMPACT TO THE COMMUNITY

Failure to fund these projects may impact building operations and continuity of service and increases the risk for unplanned closures due to building system failures.

**NEIGHBORHOODS & CITY SERVICES SUBCOMMITTEE
CAPITAL NEEDS REQUEST
2023 GO BOND PROGRAM**

EXECUTIVE SUMMARY

The Neighborhoods & City Services Subcommittee will review unfunded capital needs submitted by the Historic Preservation Office, Phoenix Public Library, and Public Works Department related to City service centers. The *Prioritized Neighborhoods & City Services Capital Needs* total \$52.4 million and represent the most urgent needs identified by staff. The *Future Neighborhoods & City Services Capital Needs* total \$13.8 million and represent projects that are less urgent or may be better suited for deferral to a future bond program. The Neighborhoods & City Services Subcommittee will consider these projects and input from the community in developing recommendations for the Executive Committee.

HISTORIC PRESERVATION OFFICE

CURRENT STATE

The Historic Preservation Office works to support the protection, preservation and designation of historic resources throughout Phoenix. Proposed GO bond projects include the repair and restoration of various Heritage Square facilities and restoration and preservation of the Orpheum Theatre exterior architectural features. Additionally, funding assistance would be made available to private property owners through three separate grant programs to encourage the rehabilitation and reuse of historic buildings. Other projects include the restoration and protection of the historic Duppa-Montgomery Adobe structure and updating and renovating the main facility and grounds of historic Tovrea Castle.

PROJECT SELECTION AND PRIORITIZATION

To identify which projects to propose for bond funding, consideration was given to aging infrastructure, needs of the community and Mayor/Council priorities. Historic Preservation funding was proposed based on support of the PreserveHistoricPHX plan goal of providing preservation incentives to preserve historic buildings that might otherwise be lost.

IMPACT TO THE COMMUNITY

Failure to fund these projects could result in potential safety hazards to visitors and staff. The service life of historic structures may be negatively impacted, and historic buildings may be lost.

PHOENIX PUBLIC LIBRARY

CURRENT STATE

Phoenix Public Library (PPL) is a system of libraries comprised of a flagship library in central Phoenix, Burton Barr Central Library and 16 branch locations. Projects proposed

for GO bond funding include an expansion of the Yucca Library location, and design and construction of branch libraries at Desert View Civic Space and Estrella Civic Space. At final completion, the two civic spaces will each include a regional park and community center and Estrella Civic Space will include an aquatic center. Additional projects include the addition of new branch libraries at 67th Avenue and Lower Buckeye and Ahwatukee Civic Space.

PROJECT SELECTION AND PRIORITIZATION

Projects were selected based on their ability to increase library programs, library materials delivery and access, enhance library services in the rapidly growing areas and improve visitor experience by adding new amenities and reducing wait times.

IMPACT TO THE COMMUNITY

Failure to fund these projects will decrease these growing communities' access to critical information and services such as the internet and school readiness and increase crowding at existing libraries; resulting in longer wait times, less responsive resources and overall reduced service levels.

PUBLIC WORKS DEPARTMENT

CURRENT STATE

Public Works manages 1,248 buildings across Phoenix and many of these buildings are decades old. Limited capital funding, resulting from the challenges of the great recession caused the city to defer replacement of critical building systems including fire protection, elevators, HVAC, roofing, and plumbing. The value of investments required to address the deferred maintenance backlog significantly exceeds the current available funding.

PROJECT SELECTION AND PRIORITIZATION

The proposed building improvements were derived from a series of Facilities Condition Assessments (FCA) and ADA Site Assessments performed by third party engineering firms that examined the condition of each facility as well as ADA accessibility and made formal recommendations for capital improvements. Staff used this information to prioritize the most critical building needs.

IMPACT TO THE COMMUNITY

Not funding these projects will unduly restrict building access for individuals with disabilities and increase the potential for unexpected service disruptions for Phoenix residents at citywide facilities.

**PARKS & RECREATION SUBCOMMITTEE
2023 GO BOND PROGRAM**

EXECUTIVE SUMMARY

The Parks & Recreation Subcommittee will review unfunded capital needs of the Parks and Recreation Department. The *Prioritized Parks & Recreation Capital Needs* total \$109 million and represent the most urgent needs identified by staff. The *Future Parks & Recreation Capital Needs* total \$225.6 million and represent projects that are less urgent or may be better suited for deferral to a future bond program. The Parks & Recreation Subcommittee will consider these projects and input from the community in developing recommendations for the Executive Committee.

CURRENT STATE

The Parks and Recreation Department (Parks) is the steward of preserve land with more than 200 miles of trails; 185 parks, over 495 buildings including 32 community centers; 29 pools; 288 play structures; 12 dog parks; eight golf courses; and hundreds of athletic fields and sports courts. The department provides in-person recreational programs for the community and last year introduced virtual classes into its programming.

Due to the age of many of the facilities, constant renovations and repairs are required to keep amenities available for the public's use. One such area is Phoenix's aquatic facilities. Parks is proposing to repurpose existing pools in south Phoenix and Maryvale by installing new splash pads and creating regional pools at Harmon Park and Maryvale Park. The new pools will be year-round destination aquatic facilities.

Other projects include the initiation and completion of the regional park developments at Desert View, Estrella and Ahwatukee civic spaces. These spaces will include regional parks, community centers and branch libraries. Additionally, Estrella and Ahwatukee civic spaces will include aquatic centers. Once completed, these facilities will fulfill the plans envisioned when lands were first purchased as much as two decades ago.

Further, destination sites such Margaret T. Hance Park, Papago Park and Esteban Park need upgrades to ensure facilities are maintained and to provide an enhanced visitor experience for thousands of park patrons who visit these parks annually. Mountain View Community Center Sports Complex exterior sports courts need renovations and pickleball courts need to be added to meet community needs. Structural improvements are needed at Pueblo Grande Museum and Archaeologic Park and museum galleries need to be updated to preserve thousands of prehistoric artifacts. Renovations are needed at the South Mountain Community Center, South Phoenix Youth Center, the Telephone Pioneers of America Park Recreation Center and the Washington Activity Center to meet requirements of the Americans with Disabilities Act. Additional needs include restroom renovations, lighting improvements, flooring, ceiling and roof repair, and millwork.

Parks must also ensure facilities meet compliance for any changes to regulatory standards. The Arizona Department of Water Resources (ADWR) is preparing to implement the 5th Management Plan which will include reduced water allotments that will impact Phoenix parks and golf courses. While Phoenix has invested in smart technology and conservation practices to assist with using water wisely, current configurations for three of Phoenix's golf courses, Cave Creek, Encanto, and Palo Verde, would not be able to stay within the reduced water allotments being proposed. Investments in these golf courses would help further reduce water usage and stay within the proposed allotments.

Other projects include restoring eroded embankments at Rio Salado Habitat Restoration Area, making safety improvements to South Mountain Roadway, making improvements to Galvin Parkway between East Van Buren Street and East McDowell Road, completing the Laveen Area Conveyance Channel multi-use path, and improving urban lakes at nine parks to avoid future impacts to urban fishing opportunities and other park visitors.

PROJECT SELECTION AND PRIORITIZATION

To identify which projects to propose for bond funding, the Parks and Recreation Department took into consideration its aging infrastructure, needs of the community, Mayor and Council priorities and regulatory standards.

IMPACT TO THE COMMUNITY

Failing to approve these projects may result in negative impacts including underserving residents in certain geographic areas or those with mobility challenges or other disabilities; unplanned service disruptions from failing equipment or infrastructure, including roadways; continued deviant activities, vandalism and other negative activities in the parks; possible compromised water and sewer delivery, including regulatory violations; and reduced or modified programming at Parks' facilities.

PUBLIC SAFETY SUBCOMMITTEE CAPITAL NEEDS STUDY

EXECUTIVE SUMMARY

The Public Safety Subcommittee will review unfunded capital needs of the Phoenix Fire Department and the Phoenix Police Department. The *Prioritized Public Safety Capital Needs* total \$158.3 million and represent the most urgent needs identified by staff. The *Future Public Safety Capital Needs* total \$86.3 million and represent projects that are less urgent or may be better suited for deferral to a future bond program. The Public Safety Subcommittee will consider these projects and input from the community in developing recommendations for the Executive Committee.

PHOENIX FIRE DEPARTMENT

CURRENT STATE

The Phoenix Fire Department provides emergency services through an all-hazard delivery model to Phoenix residents, visitors and businesses. The emergency services provided in this model include firefighting, emergency medical and vehicle collision response, technical rescues, hazardous materials incidents, Airport Rescue and Fire Fighting (ARFF), emergency patient transportation and a Community Assistance Program (CAP). Additionally, the Department manages several other Community Risk Reduction (CRR) programs and initiatives including fire prevention and community education.

All services are provided from 58 fire stations, strategically placed throughout the City, as well as four administrative and training facilities. Certain existing fire stations are functioning at suboptimal levels due to their age, size and increasing call volume. These stations lack sufficient resources to address needs within their primary response area, requiring assistance from surrounding units, which in turn pulls resources away from their primary response area. This results in response times that exceed the National Fire Protection Association (NFPA) standard. Additionally, the Department lacks adequate facilities to support the Community Assistance Program (CAP) that was recently approved by the Mayor and Council.

PROJECT SELECTION AND PRIORITIZATION

The Phoenix Fire Department actively maintains a 20-year strategic forecast of fire station and facility needs. This forecast is developed through a collaborative and strategic approach that includes input from the Planning and Development and the Community Economic Development departments and is based on multiple factors including response times, demand for service, growth, and the capacity of existing infrastructure. Based on these factors, a prioritized list of Department needs is created, focusing on providing the greatest positive impact to service delivery to the community based on the standards established by the NFPA.

IMPACT TO THE COMMUNITY

Failure to approve the rebuilding of existing Department facilities and constructing new facilities will result in a continuation of response times that exceed NFPA standards and overall reduction of service levels.

PHOENIX POLICE DEPARTMENT

CURRENT STATE

The Phoenix Police Department occupies a total of 30 facilities that include precincts and operations, officer training, and property/evidence storage facilities. Several older facilities have received Facility Condition Index (FCI) ratings ranging from “poor” to “critical” and have substantial deferred maintenance needs.

PROJECT SELECTION AND PRIORITIZATION

The Police Department’s unfunded capital needs requests were identified using the FCI from the Facility Condition Assessments. The FCI is a standard facility management benchmark, used to objectively assess the current and projected condition of a building asset. The FCI is a rating expressed as a comparison between the cost of repairing a facility to like-new condition or rebuild of a facility. The higher the FCI, the poorer the relative condition of the facility.

The Police Department is currently working with a consultant in completing a North Phoenix Infrastructure Study that evaluates police service levels, coverage standards, and the unique emergency response challenges that are specific for Phoenix. This study will be used to determine future facility requirements in Northwest Phoenix.

IMPACT TO THE COMMUNITY

Failure to approve the replacement and renovation of existing operations and training facilities will impede the Department’s ability to serve and protect residents with the greatest efficiency and effectiveness. In addition, there will be a negative impact on evidentiary security and integrity that may result in the dismissal of both misdemeanor and felony cases.

STREETS & STORM DRAINAGE SUBCOMMITTEE 2023 GO BOND PROGRAM

EXECUTIVE SUMMARY

The Streets & Storm Drainage Subcommittee will review unfunded capital needs submitted by the Street Transportation Department. The *Prioritized Streets & Storm Drainage Capital Needs* total \$160.6 million and represent the most urgent needs identified by staff. The *Future Streets & Storm Drainage Capital Needs* total \$91.8 million and represent projects that are less urgent or may be better suited for deferral to a future bond program. The Streets & Storm Drainage Subcommittee will consider these projects and input from the community in developing recommendations for the Executive Committee.

STREET TRANSPORTATION

CURRENT STATE

The Street Transportation Department (Streets) is responsible for maintaining Phoenix's nearly 5,000 street miles, 1,162 traffic signals, 1,697 left turn arrows, nearly 3,000 speed humps, 99,000 streetlights, 2,400 parking meters, 2 million curb ramps, 73 high-intensity activated crosswalks (HAWKs), as well as the 500+ bridges and dams located throughout the City. In addition, Streets manages 7 office buildings / warehouses that house field and administrative staff.

Streets has various existing programs and funding to address known infrastructure needs across the City's street network. However, the existing local funding resources have proven insufficient to adequately address these needs to the satisfaction or expectation of the community and our Council. The key reason for this discrepancy is the State's gas tax, Streets' primary revenue source for operating and capital budgeting, which has not been adjusted in more than thirty years. The more recent addition of local revenues to Streets through Proposition 104 (Transportation 2050) has helped address many infrastructure needs, but a significant gap remains.

In 2015 voters approved the T2050 ballot initiative that includes funding for mobility improvement projects in communities without adequate connecting street infrastructure for pedestrians and bicyclists. Access to safe transportation options helps reduce socio-economic disparity that are pronounced in underserved and disadvantaged communities. GO Bond funds for Equity Based Transportation Mobility will accelerate implementation of mobility projects that support historically disadvantaged communities.

Current funding levels for the Neighborhood Traffic Mitigation Program (NTMP) are inadequate to address the high demand. To maximize limited funding, certain mitigation options desired by communities with unique circumstances have been precluded. GO Bond funds would allow for expansion of the NTMP to assist more neighborhoods with better traffic mitigation solutions.

In 2018 the Mayor and Council approved the Accelerated Pavement Maintenance Program (APMP) that directed an additional \$200 million for repaving of arterial and major streets. While street conditions have improved, only about 70% of City streets achieve a 'fair' or better rating for pavement condition. Supplementing the APMP with additional bond funding for neighborhood street mill and overlay projects will further improve pavement conditions and reduce deferred maintenance and continued degradation of neighborhood streets.

The street storm drain network is in acceptable condition depending on when the system was installed or last replaced. Aging corrugated metal storm drain piping that was installed in the 1980's and early 1990's is highly susceptible to rusting and deterioration, which can lead to system failure that can result in sinkholes and potential accidents or unplanned road closures. There is currently no dedicated funding for preventative maintenance or scheduled replacement of aging storm drains. GO Bond funds would allow for pro-active storm drain repair or replacement to avoid potential hazards or service disruption resulting from storm drainage system failure.

It is anticipated that Mayor and Council will approve the proposed Road Safety Action Plan (RSAP) later this year. The City experienced more than 230 fatalities on its streets in 2021 and is currently trending to surpass this number in 2022. These fatalities involve vehicle drivers and passengers, as well as vulnerable roadway users such as pedestrians and bicyclists. The RSAP seeks to implement road safety countermeasures that will reduce collisions that result in serious injuries and fatalities on our roadways. GO Bond funds will be used to leverage federal funding opportunities to implement safety projects and initiatives that will guide Phoenix in becoming a Vision Zero City.

PROJECT SELECTION

Each proposal was prepared to address existing infrastructure needs identified through engagement activities with various community groups, prior Council actions and direction, or emerging focus areas related to the City's street network. As such, the proposals seek to address either currently unfunded infrastructure needs or the ability to leverage local, regional or federal funding tied to existing street infrastructure program areas.

Additionally, each of the twelve proposals seeks to address one or more the following overarching goals, which are briefly described below.

- **State of Good Repair** – Ensuring the existing street infrastructure assets are maintained adequately in a satisfactory condition to ensure they are in a state of good repair.
- **Road Safety** – Making safety-related investments to address known road safety issues on our 5,000 mile street network with the goal of reducing and ultimately eliminating serious injuries and fatalities on our roadways.
- **Active Transportation** – As the City continues to grow in both size and population, these are investments in providing safe, comfortable, and efficient transportation infrastructure that supports active transportation modes.

- **Transportation Connectivity** – Investments in this area are intended to provide infrastructure to reduce or eliminate barriers to transportation access, ensuring a coordinated and connected transportation network, and to address necessary equity-based improvements in the City’s street infrastructure.

Following identification of the proposals, Streets utilized a prioritization process that considered community needs, Council focus areas, safety, transportation equity, technology investments, continuity with existing plans, and the ability to leverage non-local funding resources and opportunities. As such, this slate of programs represents Streets’ best estimation of the most compelling and critical street infrastructure needs for the Council and community.

IMPACT TO THE COMMUNITY

Failure to fund the *Prioritized Streets Capital Needs* would result in further degradation of street surfaces and storm drains that pose potential safety hazards to the public and a greater potential for failure, leading to unplanned service disruptions. Additionally, community goals to improve roadway safety and transportation access would be delayed, and opportunities to leverage non-local funding may be missed.

STORM DRAINAGE

CURRENT STATE

Flooding from seasonal storms has caused significant property damage in the region. In the past 20 years, the City has collaborated with the Flood Control District of Maricopa County (FCDMC) to construct flood control improvements estimated at \$300 million. A key driving force of these project investments was the City’s ability to leverage, through matching City funds, FCDMC funding to implement the projects. Continued urbanization and lagging capital investment has resulted in increasing flood control investment needs. Most recently, the 2014 storm events caused significant local property damage.

The City currently allocates approximately \$2 million per year for local flood mitigation projects with Capital Construction Funds (CCF). There is not a dedicated City funding source for proactive drainage mitigation projects. The funding from CCF allows the City to leverage partnerships with the FCDMC and Federal Grants to address smaller drainage projects.

Undeveloped areas of the City can utilize funding from Impact Fees toward cost shares on regional projects with the FCDMC. Developed areas of the City have drainage mitigation needs that would benefit from regional drainage mitigation approaches. Both types of areas would benefit from the General Obligation Bond program for new or enhanced drainage facilities to address all types of storm events. In removing or eliminating known flooding or designated FEMA floodplains, the City can greatly impact the economic outlook of an area.

The Hohokam Drainage Program was identified as part of the Hohokam Area Drainage Master Plan that was prepared by the FCDMC, in partnership with the City. Bounded by Baseline Road on the north, 7th Street on the west, 24th Street on the east, and South Mountain along the south, the projects within this program will provide flood protection to existing homes and infrastructure by creating new basins and storm drain systems.

The Laveen Flood Mitigation Projects were identified through the Laveen Area Drainage Feasibility Study conducted by the City. The area is north of South Mountain to Southern Avenue and between 75th Avenue and 7th Street in south Phoenix. This most recent study identified additional drainage mitigation and expanded upon the results of the 2017 Laveen Area Drainage Master Study (ADMS) conducted by the FCDMC in coordination with the City. The projects proposed for this program will help mitigate flooding to both existing and proposed developments in the Laveen area.

Future Streets & Storm Drainage Capital Needs include:

Lafayette East Storm Drain project located from 48th Street/Arcadia Drive to 56th Street north of Arizona Canal, was recommended by the FCDMC's Metro Area Drainage Master Plan. Two phases of the recommended plan have been constructed. This next phase would construct additional storm drain along Lafayette Blvd. east of Arcadia Drive.

Skunk Creek Channel Project will bridge an existing gap near the Pinnacle Peak Road bridge. The project would eliminate the split flow over the levee and also any potential flooding on the west bank of the Skunk Creek Channel. This project was identified in the Adobe Dam/Desert Hills Area Drainage Master Plan conducted by FCDMC. The project would provide 100-year protection for numerous residential and commercial properties in the area.

Local Drainage Mitigation Program will evaluate the approximately 800 local drainage problems that have been identified within the City. Using this evaluation, projects would be better identified, evaluated and provide an opportunity to seek funding through the FCDMC, State and/or Federal mitigation funds.

PROJECT SELECTION

The proposed projects identified for this program have been evaluated through collaboration with the FCDMC whereas Area Drainage Master Plans/Studies (ADMP/S) have been developed to identify solutions to ongoing drainage issues throughout the city.

Improved hydrology and hydraulic engineering assessments have been performed through new and improved engineering analysis to develop proposed projects through the County's ADMP/S Program. These proposed and unfunded projects have been identified to address human safety, damage avoidance, service continuity, maintenance savings and regulatory compliance as it relates to the storm water requirements per the city's federal and state mandates.

All storm drainage projects considered with this GO Bond will leverage a 50/50 cost share from the FCDMC to reduce costs to the City for project implementation.

IMPACT TO THE COMMUNITY

Completion of the flood control and storm mitigation projects will alleviate existing drainage concerns that have resulted in impacts to private properties and public right-of-way resulting in ongoing drainage maintenance issues and property value and impact losses. The current estimate of well over \$1.75 billion of capital needs constitutes: (1) 800 local drainage concerns across the city; (2) lack of major arterial trunk lines that need to be implemented as the city continues to grow; and (3) new major flood control projects that have been identified by the FCDMC.